



2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

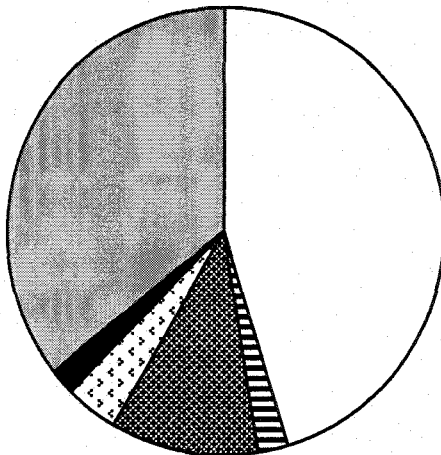


TRAFFIC

TRAFFIC CAPITAL PROGRAM

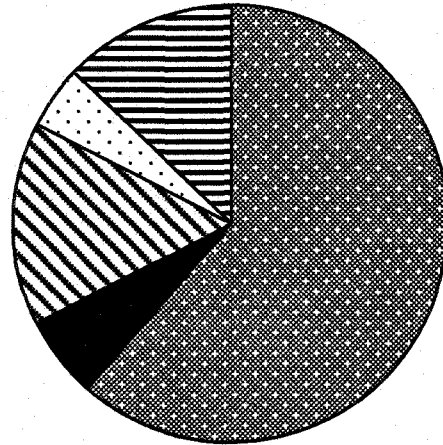
2005-2009 Capital Improvement Program

**2004-2005 Proposed
Source of Funds**



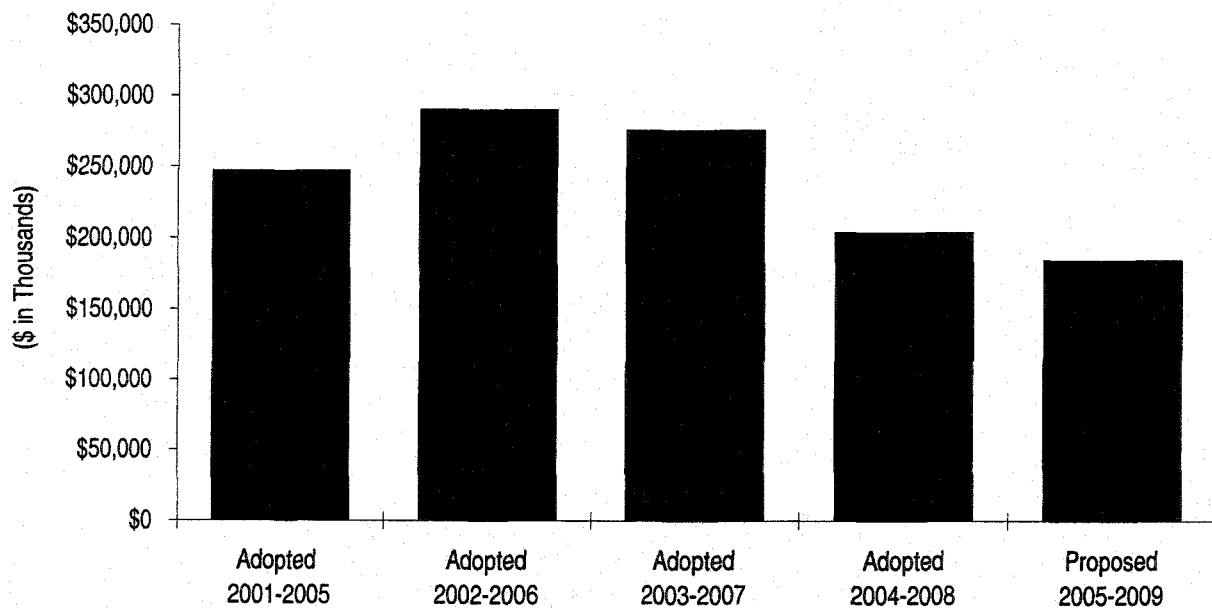
- Beginning Fund Balance
- ▨ Developer Reimbursements
- ▧ Other Government Agencies
- ▩ Loans & Transfers
- Interest Income/Misc.
- ▦ Fees and Charges

**2004-2005 Proposed
Use of Funds**



- ▦ Construction
- Non-Construction
- ▧ Loans & Transfers
- ▩ Reserves
- ▨ Ending Fund Balance
- ▦ Fees and Charges

CIP History



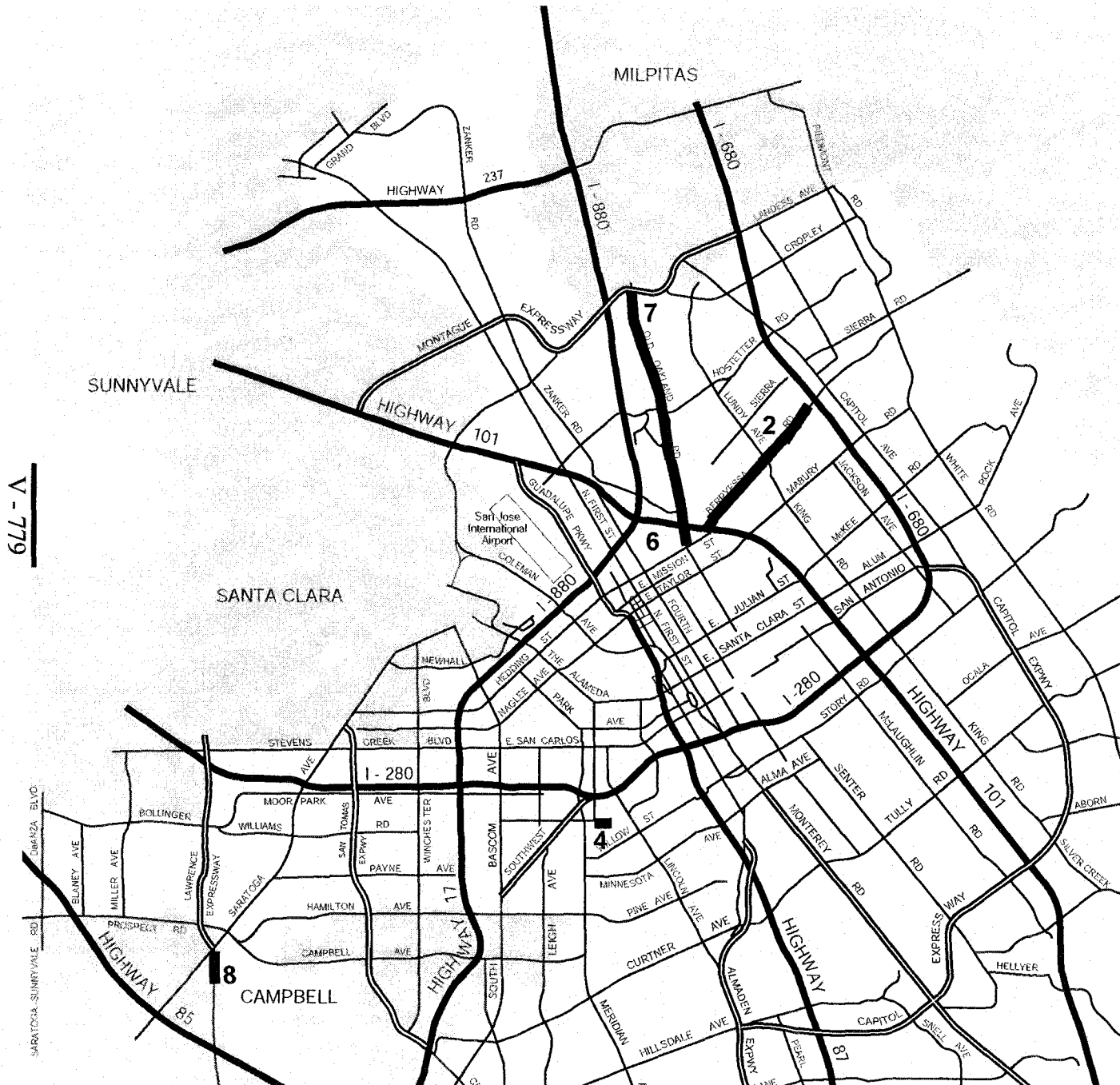
2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC NORTHERN SAN JOSE

URBAN SERVICE AREA

— APPROXIMATE LOCATION
OF TRAFFIC PROJECTS

- 2 Berryessa Rd: Coyote Creek to Route 680
- 4 Hamilton Avenue: Meridian Avenue to Hamilton Way
- 6 Oakland Rd: Route 101 to Hedding
- 7 Oakland Rd: Route 101 to Montague
- 8 Quilo Rd: Saratoga to Bucknal

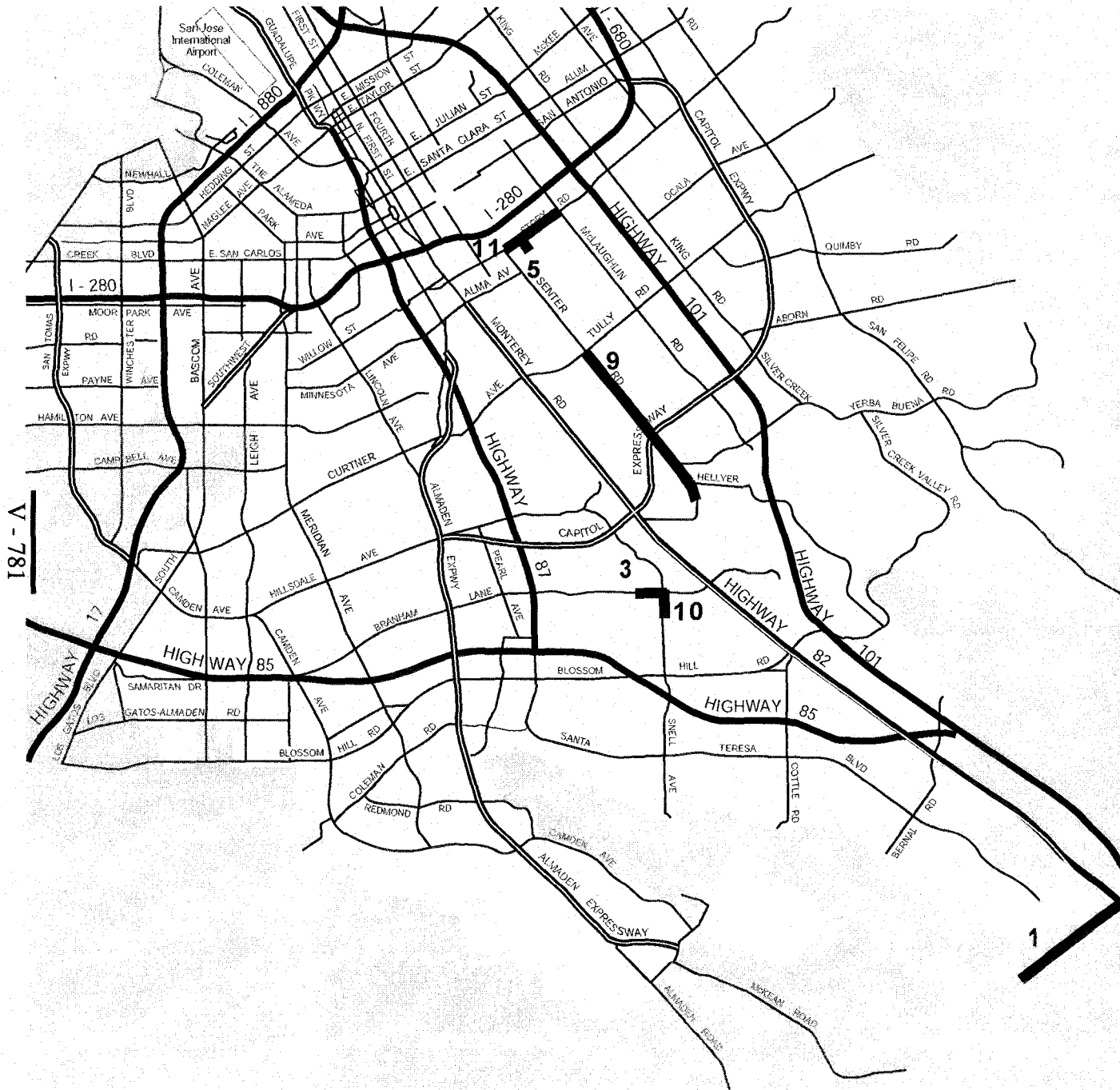


V-779

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOUTHERN SAN JOSE



URBAN SERVICE AREA

APPROXIMATE LOCATION
OF TRAFFIC PROJECTS

- 1 Bailey Avenue Extension - Segment C
- 3 Branham Lane Improvements
- 5 Lucretia Avenue: Story to Phelan
- 9 Senter Road: Tully to Singleton
- 10 Snell Avenue Improvements
- 11 Story Road: Senter to McLaughlin

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan contains a transportation level of service (LOS) policy, which establishes a standard for the operational efficiency of the City's roadways. In concert with this policy, the General Plan defines a network of major streets and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2005-2009 Proposed Capital Improvement Program (CIP) provides funding of \$184.7 million, of which \$57.6 million is allocated in 2004-2005.

This program is part of the Transportation Services City Service Area (CSA) and supports the following outcomes: (1) *Provide Viable Transportation Choices*; (2) *Provide Safe, Efficient, Neighborhood-Friendly Transportation Operations*; and (3) *Preserve and Improve Transportation Assets to Enhance Community Livability*.

Program Priorities and Objectives

The vision of the Transportation Services CSA is to develop a safe and efficient transportation system that contributes to the livability and economic health of the City. The 2005-2009 Traffic Capital Program is consistent with the priorities and objectives of the Transportation Services CSA and

maintains the following the strategic priorities for 2004-2005:

- Achieve Desired Outcomes (as defined by Council priorities and the Transportation Services CSA)
- Respond to General Fund Budget Balancing Strategy
- Support Strong Neighborhoods Initiative (SNI) programs
- Reduce General Fund Operation and Maintenance Impacts
- Prepare for Recovery

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$107.3 million), federal, State and local grants (\$20.6 million), General Fund contributions (\$11.6 million), developer contributions (\$9.0 million), other agency payments (\$4.4 million), and fund balances and interest income (\$31.8 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the arterial and collector street system. The Construction Excise Tax is imposed upon the construction, alteration, repair or improvement of any building or

Traffic Capital Program

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Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have been dedicated primarily to the Traffic Capital Program. Tax estimates from these two sources over the next five years reflect a slight increase from the 2004-2008 Adopted CIP of \$4.7 million (4.6%).

Grants and Other Agency Payments

Major grant funding sources include the Transportation Development Act (TDA) (\$2.8 million), the State Grade Separation program (\$5.0 million), and the Highway Bridge Replacement and Rehabilitation (HBRR) program (\$722,000). The City is also expected to receive grant funding totaling \$1.7 million for Silicon Valley Intelligent Transportation System (ITS) projects along with \$4.0 million in reimbursements from the Valley Transportation Authority (VTA) for the Route 880/Coleman project. In addition, a \$10 million reserve has been established to recognize Traffic Congestion Relief Program grants that are at risk from State budgetary action.

Developer Contributions

Developer contributions totaling \$9.0 million over the next five years are programmed into the Traffic CIP. Of this amount, \$5.0 million will be reimbursements provided for improvements along Bailey Avenue in the North Coyote Valley by a developers'

consortium named the Coyote Valley Research Park (CVRP). This reimbursement to the City is expected when the first building permit is issued for projects in Coyote Valley. The project consists of the construction of a six-lane bridge on Bailey Avenue over Coyote Creek and a full interchange at Bailey Avenue and Route 101. Most of the costs of this project will be funded by other agencies.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Arterials and Collectors

The 2005-2009 Proposed CIP funds development of arterial and collector projects throughout the City including the Senter Road and Oakland Road corridor projects, and the Berryessa Road and Union Avenue widening projects.

The development of the arterial and collector street system is one of several underfunded elements of the City's transportation infrastructure. The current level of investment in the CIP for these projects is \$27.8 million, which is significantly below the \$44.6 million included in the 2004-2008 Adopted CIP for this purpose. To fill a portion of the gap, the City will seek to ensure that its priority arterial and collector projects are eligible for funding from regional grant sources. See discussion related to VTP 2030 in the Regional Projects section of this Overview.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Environmental Enhancements

The Proposed Traffic CIP also includes \$7.7 million for environmental enhancement projects. These projects preserve and enhance neighborhood streetscapes as part of the Transportation Services CSA's goal of promoting livable communities. Median island landscaping and sidewalk repairs are examples of typical environmental enhancement projects.

Maintenance

The maintenance activities in the Proposed Traffic CIP include street maintenance, land management and weed abatement, and City-wide emergency repairs. The Proposed CIP allocates \$20.6 million for maintenance work, of which \$18.5 million is earmarked for street maintenance.

Additional funding for street maintenance is displayed in the transfers section of the Traffic Program Use of Funds Summary, in the amount of \$12.3 million over five years for transfers to the General Fund for corrective and preventative maintenance such as surface seal treatments.

Thus, the five-year capital funding for street maintenance activities – which include sealing and resurfacing but exclude reconstruction and rehabilitation – totals \$30.8 million. This amount excludes the \$10.0 million allocation displayed as a reserve for the Traffic Congestion Relief Program (TCRP). These funds have been placed in reserve because they are at risk from proposed State budget adjustments.

In addition to five-year capital funding, a total of \$17.2 million is recommended in the Operating Budget over the next five years to support street maintenance. In the Capital and Operating Budgets combined, the total amount allocated to street maintenance over the next five years equals \$48.0 million.

On a single year basis, in 2004-2005 a total of \$9.5 million has been recommended in the Department of Transportation's Capital and Operating Budgets for maintenance of the City's street network (\$6.1 million and \$3.4 million, respectively).

Until recently, expenditures on street maintenance were guided by a 10-Year Street Maintenance Recovery Plan that began in 1996-1997. From 1997 to 2002, the percentage of streets rated in "fair or better" condition (which translates to a condition rating of 50 or greater on the plan's 100 point scale) rose from 86.2% to 93.4%. The funding that would be needed in 2004-2005 to maintain the aggressive pace set in the 10-Year Street Maintenance Recovery Plan is approximately \$30 million. Economic conditions in the City, however, permit the investment of only \$9.5 million in 2004-2005. Given the discrepancy between needs and resources, the focus of the street maintenance effort will be on preventative maintenance including surface seal treatments. Resurfacing work, which is much more expensive, will be limited.

Even so, as a result of the current lack of funding for this program, the condition rating is estimated to slip to 70% of streets rated fair or better by the end of 2008-2009. Department of Transportation staff will continue to seek funding opportunities to

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance (Cont'd.)

begin addressing this shortfall in the street maintenance budget in coming years.

Operations and Safety

The Proposed Traffic CIP allocates \$42.5 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network. Limited amounts of funding are provided for programs to construct, modify, and synchronize traffic signals, to expand pedestrian and bicycle facilities, to install street lights, and to construct curb ramps at locations requested by persons with impaired mobility and in areas of high pedestrian

activity such as schools and parks. In addition, the Intelligent Transportation Systems (ITS) program provides improvements that focus on operational enhancements that serve the downtown, Airport, and Stevens Creek/Winchester areas. It will also provide for the development of a Traffic Incident Management Center.

Funding for traffic signals (including Developer-Assisted Traffic Signals) totals \$25 million over five years. Presented in the table below is a list of ten traffic signal projects recommended for 2004-2005.

In addition to funding expressly dedicated to traffic signals, projects categorized as Arterial and Collector projects may contain funding for new traffic signal installations or modifications to existing traffic signals.

2004-2005 Traffic Signal Projects

Balbach Street & Market Street
Bascom Avenue & Foxworthy Road
Camden Avenue & Merrill Loop Drive
La Pala Drive & McKee Road
Margaret Street & Seventh Street

Market Street & St. John Street
Phelan Avenue & Seventh Street
Seventh Street & Virginia Street
Burke Street & Senter Road
Harris Avenue & Leigh Avenue

Regional Projects

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the VTA, Caltrans, the County, BART, Caltrain, Union Pacific Railroad, the Metropolitan Transportation Commission, and the California High Speed Rail Authority, to plan, design and construct regional projects

consistent with the City's interests. The Proposed Traffic CIP allocates \$5.3 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation and

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

community interface. Typical activities include: reviewing project studies and plans, preparing multi-agency agreements, developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

Major ongoing regional projects that receive support from City staff and are scheduled for completion by 2006 include the Route 87 freeway upgrade (Julian to Route 101), Light Rail Transit (LRT) system expansion in the Capitol and Vasona corridors, the Route

880/Coleman interchange upgrade, and the Route 87 widening (Julian to Route 85). Additionally, planning work is continuing on the BART extension to San José, the Downtown East Valley transit corridor, and the Route 101 interchange upgrades at Capitol Expressway and Tully Road.

During 2003-2004, the VTA updated their 30-year regional transportation master plan referred to as Valley Transportation Plan 2030 (VTP 2030). The plan includes an inventory of projects eligible for future regional transportation grant funding. Presented in the table below are the project priorities adopted by the City Council on December 16, 2003. To support the City's priorities in the VTP 2030 Plan, an \$11.3 million funding reserve is included in the Proposed Traffic CIP to provide necessary local matching funds.

VTP 2030 – Priority City Projects

BART Extension to San José
Downtown East Valley Transit Corridor
Airport Automated People Mover
Transit Mall Station Retrofit
Guadalupe South LRT Corridor Station Retrofit
San Carlos/Stevens Creek Enhanced Bus
Diridon Station Expansion Planning
Route 101 Improvements (Rte. 280 to Yerba Buena)
Route 880/Stevens Creek Interchange Upgrade
Montague Expwy. Widening
Almaden Expwy. Improvements (near Rte. 85)
Lawrence Expwy. Improvements
San Tomas Expwy. Improvements
Los Gatos Creek Trail (Downtown area)

Downtown Couplet Conversions
Autumn St. Extension (St. John to Coleman)
Coleman Ave. Widening (Rte. 880 to Autumn)
Charcot Ave. Overcrossing (at Rte. 880)
San José Traffic/Incident Management Center
San José Traffic Signal System Upgrades
Guadalupe River Trail (Airport to Alviso)
Blossom Hill/Monterey Ped. Improvements
Almaden Expwy Ped. Overcrossing
Branham Lane Ped. Overcrossing
Freeway Soundwalls
Freeway Aesthetic Enhancements
Local Street Pavement Maintenance

Note: Projects are not listed in priority order.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Rehabilitation

The Proposed Traffic CIP allocates \$2.2 million for the rehabilitation and reconstruction of existing transportation facilities. A single project is included in this 5-Year CIP: the reconstruction and widening of the King Road Bridge at Penitencia Creek.

Planning and Engineering – Local and Regional

The 2005-2009 Proposed Traffic CIP allocates a substantial sum (\$26.9 million) towards various planning and engineering activities. Several planning and engineering activities, including the Congestion Management Program and Traffic Congestion Studies projects, are necessary to comply with regional and State policies. A major effort is ongoing to update the City's land use and transportation policies to support the City's economic development and "smart growth" strategies. New development policies are being established for North San José, downtown, Evergreen, Edenvale, Coyote Valley, and transit corridors. Other activities such as advanced planning and infrastructure management assure an effective use of resources for facility improvements and maintenance, as well as the maximization of grant funding.

Transfers and Reserves

The Proposed Traffic CIP allocates \$49.3 million for various loans, transfers, and reserves. This represents a \$22.2 million increase from the \$27.1 million budgeted in this category in the 2004-2008 Adopted CIP.

This growth reflects the introduction of a proposed augmentation of a general purpose transfer to the General Fund (\$9 million total), an essential element of the administration's General Fund Operating Budget balancing plan. Also included is an augmentation of the Reserve for TCRP projects (\$10 million total), and the newly-created Reserve for VTP 2030 Priorities (\$11.3 million). Approximately \$12.3 million of the loans, transfers, and reserves is dedicated to street maintenance activities. Also included is a reserve for the Traffic Program's share of the new Civic Center Occupancy Costs (\$4.5 million).

Disparity Between Needs and Resources

A substantial disparity continues between available resources and identified City transportation needs for infrastructure development required to support General Plan land uses. Local arterials and collectors improvements needed to support the General Plan build out are estimated at approximately \$400 million. The total investment proposed in this CIP is \$28 million over the next five years. Street maintenance needs over the five-year period are estimated to be \$150 million, while only \$48 million in funding is programmed in the Traffic CIP (\$30.8 million) and the Department of Transportation's Operating Budget (\$17.2 million). Given the level of funding proposed, the percentage of streets rated in "fair or better" condition is expected to fall from 90% to 70% by the end of 2008-2009. Traffic Program staff will continue to pursue other supplementary grant monies to fund the program.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Disparity Between Needs and Resources (Cont'd.)

In addition, the Department of Transportation estimates that full funding for needed traffic signals would require approximately \$48.0 million over the next five years. A total of \$25.0 million is funded in this CIP. The Department of Transportation also estimates that funding for bicycle and pedestrian facilities, street lights, bridge rehabilitation, street and alley way reconstruction, and median island landscaping is not sufficient to meet demand fully. This disparity of needs and resources will continue in all years of the Proposed CIP.

Major Changes from the 2004-2008 Adopted CIP

Although tax revenues supporting the Traffic Capital Program are anticipated to increase slightly from 2004-2008 estimates, the overall source of funds for the program, including fund balance and grants, is down (from \$204.3 million to \$184.7 million). As a result, only a few programs are being added or augmented and a number of other projects or programs are proposed to be delayed or eliminated.

A few major projects are proposed to have schedule adjustments or delays. The construction start for the Branham portion of the Lester Property Area Street Improvements project has been delayed from 2003-2004 to 2004-2005, due to land acquisition issues. Other changes have also been made to Lester Property Area Street Improvements project: its two phases have been formally broken into separate projects, and the phasing has been swapped. The Branham Lane Improvement project

(formerly Phase II) has been accelerated to Phase I, while the Snell Avenue Improvement project (formerly Phase I) has been deferred until after the completion of the Branham portion of the project.

The Oakland Road: Route 101 to Montague project has been delayed until the 4th quarter of the 2005 calendar year to allow for the use of in-house resources to complete design efforts. The King Road: Penitencia Creek Bridge project has been delayed until the 2nd quarter of calendar year 2006 due to environmental issues regarding the bridge's possible impacts on wildlife in Penitencia Creek.

A small number of projects are proposed for deferral beyond the Five-Year CIP. These include the Almaden Road: Malone to Curtner, King Road: St. James to Alum Rock, McKee Road: Route 101 to King, White Road: 1200 feet south of Quimby, Winfield Boulevard at Alamos Creek and Zanker Road: River Oaks to Route 237. These projects are being evaluated by staff to be considered for either project rescoping, inclusion in the VTP 2030 funding plan, or inclusion as part of future development projects, with the exception of the Winfield Boulevard at Alamos Creek, which is being reevaluated for possible deletion based on community preferences.

The City-wide Sidewalk Repair program is proposed to be reduced by \$500,000 annually. This reduction will be achieved using a grant cap, which should not significantly impact the number of properties receiving City-reimbursed sidewalk repairs, but will mean that the minority of property owners whose repair costs exceed the cap will now have to

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

bear a portion of the repair costs themselves.

Further discussion of this proposal can be found in the Proposed 2004-2005 Operating Budget in the Transportation Services CSA's Landscape Maintenance Core Service section. The North San José Deficiency Plan is being reduced from \$200,000 to \$100,000 a year due to a decrease in the level of development occurring in North San José. The ITS: Regional Signal Coordination project has been dropped due to lack of grant funding, and the Public Works Equipment and Training project has been eliminated.

In addition to these changes, a small number of new investments are recommended to respond to changing priorities and the latest information available about costs of existing projects. The most significant augmentation to the program is the creation of a proposed reserve for VTP 2030 Priorities. The VTP 2030 is a long-range planning document prepared by the VTA identifying funding priorities for transportation improvements. The reserve will allow the City to provide a match for future grant funds that are made available through the VTP 2030 plan.

The following table outlines the most significant new or augmented project expenditures.

New/Augmented Program Expenditures

Project	Add'l Funding	Description
Reserve for VTP 2030 Priorities	\$ 11,300,000	Reserve for City match for future transportation projects.
Civic Center Occupancy Reserve	4,504,000	Funding currently estimated for costs of the Traffic Capital Budget-supported staff occupying the new Civic Center. Exact costs will be determined at a later date.
Curb Accessibility Program	2,025,000	Augmentation for curb ramps in high priority locations throughout the City.
Oakland Road: Route 101 to Montague	1,757,000	Augmentation required for Oakland Road widening from Route 101 to Montague.
Senter Road: Tully to Singleton	1,178,000	Augmentation required for street improvements on Senter Road.
Traffic Flow Mgmt. & Signal Retiming	900,000	Funding to improve roadway operations by retiming signals.
BART Project Management	730,000	Staff support for the BART to San José project (partially VTA supported - \$380,000).
Local Transportation Policy and Planning	600,000	Continuation of staff support for review and update of land use and transportation policies.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

New/Augmented Program Expenditures (Cont'd.)

Project	Add'l Funding	Description
Traffic Calming	600,000	Augmentation for traffic calming activities and safety education to continue investments begun over last several years.
Route 880/Coleman Project Management	500,000	Staff support for the Route 880/Coleman Interchange project.
ITS: TIC and Remote TMC	270,000	Funding for a new Traveler Information Center in the new Civic Center.
Bridge Mitigation Monitoring	<u>180,000</u>	Funding required for maintenance/monitoring of environmental mitigation projects.
Total	\$ 24,544,000	

Operating Budget Impacts

A concerted effort has been made in this CIP to propose traffic investments that would minimize the addition of significant operating and maintenance costs to the General Fund. For example, the number of programmed new streetlights has been closely evaluated, due to their operating costs. A total of 14 projects in the 2005-2009 Proposed Traffic CIP have operating and maintenance impacts

on the General Fund. All projects anticipated to be operational in 2004-2005 have been addressed in the 2004-2005 Proposed Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this Overview and in the Project Detail Pages. Detail on the individual projects that are developed by other agencies is provided in Chart B at the conclusion of this Overview.

Program with Funding From Other Agencies

Net Operating Budget Impact Summary

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Traffic Capital Projects	\$ 141,000	\$ 208,000	\$ 272,000	\$ 358,000
Other Agency Traffic Projects ¹	<u>35,000</u>	<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
Total	\$ 176,000	\$ 244,000	\$ 308,000	\$ 398,000

¹ Projects being constructed by other agencies, such as the San José Redevelopment Agency, which will be maintained by the City of San José.

Note: The estimated operating costs have been provided by the Department of Transportation and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Chart A - Operating Budget Impact

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>Traffic Capital Program</u>				
Berryessa Road: Coyote Creek to Route 680			\$1,000	\$2,000
Branham Lane Improvements	\$32,000	\$33,000	\$35,000	\$37,000
Hamilton Avenue - Meridian Avenue to Hamilton Way				\$1,000
Lucretia Avenue: Story to Phelan		\$1,000	\$1,000	\$1,000
Oakland Road: Route 101 to Montague	\$5,000	\$5,000	\$5,000	\$6,000
Quito Road: Saratoga to Bucknall	\$1,000	\$1,000	\$1,000	\$1,000
Senter Road: Tully to Singleton	\$2,000	\$2,000	\$2,000	\$2,000
Snell Avenue Improvements				\$14,000
Story Road: Senter to McLaughlin	\$7,000	\$8,000	\$8,000	\$9,000
Street Lighting	\$6,000	\$6,000	\$6,000	\$6,000
Traffic Calming	\$1,000	\$1,000	\$1,000	\$1,000
Traffic Signals	\$86,000	\$136,000	\$190,000	\$249,000
Traffic Signals - Developer Assisted	\$1,000	\$15,000	\$21,000	\$28,000
Union Avenue at Ross Creek			\$1,000	\$1,000
Total Traffic Capital Program	\$141,000	\$208,000	\$272,000	\$358,000

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program **Chart B - Operating Budget Impact (Other Agencies)**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>Traffic Capital Program</u>				
13th Street: Streetscapes	8,000	8,000	8,000	9,000
Blackford: Improve Lighting	1,000	1,000	1,000	1,000
Blackford: Street Tree Planting	6,000	6,000	6,000	6,000
Edenvale/Great Oaks: Improve Lighting	1,000	1,000	1,000	1,000
Spartan/Keyes: Improve Keyes St. Streetscape	2,000	2,000	2,000	2,000
University: Pedestrian Corridor	3,000	4,000	4,000	4,000
Winchester: Eden Ave. Traffic Calming	2,000	2,000	2,000	3,000
University: Historic Streetlights	3,000	3,000	3,000	4,000
Winchester: Winchester Blvd. Improvements	3,000	3,000	3,000	3,000
Market/Almaden: Pedestrian Improvements Balbach and Almaden	3,000	3,000	3,000	3,000
Attractive Neighborhoods: Street Trees	3,000	3,000	3,000	4,000
Delmas Park: W. San Carlos Streetscape Enhancements	TBD	TBD	TBD	TBD
Five Wounds: McLaughlin Ave. Improvements	TBD	TBD	TBD	TBD
Five Wounds: 33rd & McKee	TBD	TBD	TBD	TBD
Five Wounds: Williams Street Traffic Calming	TBD	TBD	TBD	TBD
Gateway East: Street Improvements	TBD	TBD	TBD	TBD
Greater Gardner: W. Virginia & Delmas Streetscape	TBD	TBD	TBD	TBD
Spartan/Keyes: Traffic Calming Plan	TBD	TBD	TBD	TBD
Tully/Senter: Improve McLaughlin Ave. Right-of-Way	TBD	TBD	TBD	TBD
Total Traffic Capital Program	\$35,000	\$36,000	\$36,000	\$40,000

Note: TBD has been used to signify projects that are anticipated to have operating budget impacts upon completion. However, until project scope is defined, those operating budget impacts cannot be calculated.

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOURCE OF FUNDS

USE OF FUNDS

2004-2005 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

<u>SOURCE OF FUNDS</u>	<u>Estimated 2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>5-Year Total</u>
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Berryessa Road MIL	2,000						
- Boynton Avenue Sidewalk Installation	118,000						
- Cedro Street: Cas Drive and Buckeye Drive	31,000						
- City-Wide Sidewalk Repairs	2,027,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
- Congestion Mgt. Program Dues (Prop. 111)	662,000	708,000	758,000	811,000	867,000	928,000	4,072,000
- Eden/Lynhaven Enhanced Crosswalks	89,000						
- Holly Hill Infrastructure Improvements	128,000						
- Lincoln Avenue Enhanced Crosswalks	180,000						
- Redmond Avenue MIL: East of Meridian	301,000						
- San Tomas Aquino Road and Payne Avenue Sidewalk	205,000						
- Santa Teresa MIL: Snell to Blossom Avenue	17,000						
- Senter Road and Wool Creek Drive Traffic Signal	259,000						
- Seven Trees Neighborhood	73,000						
- Street Lighting - Backlog	184,000						
- Street Lighting - Mayor's Message	64,000						
- Street Lighting at Cooley Drive and Shortridge Avenue	100,000						

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Street Lighting at Elementary Schools	270,000						
- Street Lighting at Schools	1,000						
- Street Reconstruction Projects	974,000						
- Towers Lane Improvements	1,144,000						
- Traffic Calming	53,000						
- Traffic Signals (Prop. 111)	1,000						
- West Hedding and Elm Street Landscaping	115,000						
- Westmont Avenue Enhanced Crosswalk	88,000						
Total General Fund	7,086,000	2,208,000	2,258,000	2,311,000	2,367,000	2,428,000	11,572,000
<u>Major Collectors and Arterials Fund</u>							
Beginning Fund Balance	2,478,610	2,208,685	1,937,685	1,665,685	1,385,685	1,096,685	2,208,685 *
Interest Income	60,000	59,000	62,000	57,000	48,000	41,000	267,000
Developer Contributions							
- Developer Reimbursements	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Reserve for Encumbrances	106,075						
Total Major Collectors and Arterials Fund	2,894,685	2,517,685	2,249,685	1,972,685	1,683,685	1,387,685	3,725,685 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Building and Structure Construction</u>							
<u>Tax Fund</u>							
Beginning Fund Balance	40,578,714	10,927,064	710,064	142,064	15,064	590,064	10,927,064 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Highway Bridge Replacement & Rehabilitation Grant (Willow Glen Way)		722,000					722,000
- ITS: Airport Area	409,000						
- ITS: Enhancements	382,000	215,000	140,000	185,000			540,000
- ITS: Milpitas/Fremont	324,000						
- ITS: Proactive Signal Retiming	60,000						
- ITS: Stevens Creek (West)	186,000	252,000	138,000				390,000
- ITS: Transportation Incident Management Center	326,000	165,000			368,000		533,000
- ITS: Web Traveler	207,000						
- Seismic Bridge Retrofit - Tully Road	199,000						
<u>State Government</u>							
- ITS: San José Signal Retiming	56,000	188,000	39,000				227,000
- ITS: Traffic Signals - LRT Retiming	375,000	45,000					45,000
- State Grade Separation - Bailey Extension		3,833,000	1,167,000				5,000,000
<u>Redevelopment Agency</u>							
- Route 87: Redevelopment Agency Funding (Construction Costs Supplement)	400,000						

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>SOURCE OF FUNDS (CONT'D.)</u>							
<u>Building and Structure Construction Tax Fund</u>							
Revenue from Other Agencies:							
<u>County of Santa Clara</u>							
- Santa Clara County - Bascom Avenue MIL	123,000						
<u>Other Agencies</u>							
- Union Pacific Railroad - Bailey Extension			403,000				403,000
Taxes, Fees & Charges:							
<u>Building and Structure Construction Tax</u>	7,273,000	8,248,000	8,023,000	8,310,000	8,310,000	8,310,000	41,201,000
<u>Interest Income</u>	1,110,000	530,000	500,000	480,000	520,000	480,000	2,510,000
<u>Miscellaneous Revenue</u>							
- Miscellaneous Revenue	13,000						
<u>Developer Contributions</u>							
- Bailey/101 Improvements-Developer					5,000,000		5,000,000
- Route 87: Equity Office	956,000						
<u>Reserve for Encumbrances</u>	10,583,350						
Total Building and Structure Construction Tax Fund	63,561,064	25,125,064	11,120,064	9,117,064	14,213,064	9,380,064	67,498,064 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Construction Excise Tax Fund</u>							
Beginning Fund Balance	27,796,789	12,902,311	4,696,311	106,311	4,394,311	2,634,311	12,902,311 *
Revenue from Other Agencies:							
<u>State Government</u>							
- Safe Routes to Schools - Radar Speed Display Signs	128,000						
- Safe Routes to Schools Enhanced Crosswalks	450,000						
- TDA Grant - Pedestrian/Bicycle Facilities	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
- TFCA - Downtown San José Bicycle Lanes	32,000						
- Traffic Congestion Relief Program - Street Maintenance			2,000,000			8,000,000	10,000,000
<u>Santa Clara Valley Water District</u>							
- Other Funds - OrthoPhoto	30,000						
<u>County of Santa Clara</u>							
- Measure "A/B" Tax - Street Maintenance	1,854,000						
<u>Valley Transportation Authority</u>							
- VTA: 880: Coleman Interchange Upgrade				3,700,000	300,000		4,000,000
- VTA: BART to San José		190,000	190,000				380,000
- VTA: Traffic Forecasting	45,000						
Taxes, Fees & Charges:							
<u>Construction Excise Tax</u>	12,100,000	12,302,000	12,410,000	13,789,000	13,789,000	13,789,000	66,079,000
<u>Interest Income</u>	820,000	640,000	625,000	605,000	590,000	570,000	3,030,000
<u>Miscellaneous Revenue</u>							
- Miscellaneous Revenue	67,000						

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
<u>Construction Excise Tax Fund</u>							
Developer Contributions							
- Coyote Valley: Bailey Avenue Improvements	42,000						
- Fiber Optics Permit Fees	600,000	1,000,000	700,000	400,000	100,000	100,000	2,300,000
- North Coyote Valley Improvements	152,000						
- North San José Deficiency Plan Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Reserve for Encumbrances	7,989,522						
Total Construction Excise Tax Fund	52,756,311	27,684,311	21,271,311	19,250,311	19,823,311	25,743,311	101,941,311 *
TOTAL SOURCE OF FUNDS	126,298,060	57,535,060	36,899,060	32,651,060	38,087,060	38,939,060	184,737,060 *

* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
<u>Arterial/Collector Projects</u>							
Almaden Road: Malone to Curtner	100,000						
Bailey Avenue Above - Grade Crossings	950,000						
Berryessa Road: Coyote Creek to Route 680			100,000	3,320,000			3,420,000
Berryessa Road: Route 101 to Coyote Creek	2,460,000	100,000					100,000
CFD #9 Feasibility Assessment	102,000						
Cisco: Bailey Avenue/Route 101 Interchange	63,000						
Cisco: North Coyote Valley Improvements	197,000						
Cisco: Traffic Mitigation	297,000						
Coleman Avenue: Hedding to Taylor	200,000						
Foxworthy Avenue: Guadalupe River Bridge	7,000						
Hamilton Avenue - Meridian Avenue to Hamilton Way				100,000	900,000		1,000,000
Hellyer Piercy Improvement District	473,000						
Hostetter: Sierra Creek - Stone Creek	1,619,000	50,000					50,000
King Road: 200 feet south of Barberry Lane	909,000	50,000					50,000
King Road: Berryessa to McKee	2,460,000						
McKee Road at Capitol Avenue	12,000						
Oakland Road at Wayne Avenue Avenue/UPRR	272,000						

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Arterial/Collector Projects							
Oakland Road: Route 101 to Hedding	425,000		1,087,000				1,087,000
Right-of-Way Land Acquisition	16,000						
Senter Road: Singleton to Monterey	2,095,000	150,000					150,000
Snell Avenue Improvements					2,300,000		2,300,000
Taylor Street at Route 101	270,000						
Trimble Road at Guadalupe River	157,000						
Tully Road: Monterey to Lucretia	1,228,000						
Union Avenue at Ross Creek			100,000	400,000			500,000
UTA: Bailey/Route 101 Improvements	3,995,000						
White Road: Penitencia to McKee	2,125,000	100,000					100,000
Winfield Boulevard at Alamos Creek	129,000						
1. Bailey Avenue Extension - Segment C	4,700,000	603,000	100,000				703,000
2. Branham Lane Improvements	145,000	3,340,000	120,000				3,460,000
3. Lucretia Avenue: Story to Phelan	100,000	1,300,000	1,400,000	100,000			2,800,000
4. Oakland Road: Route 101 to Montague	2,460,000	4,400,000	100,000				4,500,000
5. Quito Road: Saratoga to Bucknall	75,000	725,000	100,000				825,000
6. Senter Road: Tully to Singleton	370,000	3,100,000	150,000				3,250,000
7. Story Road: Senter to McLaughlin	600,000	1,300,000					1,300,000

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Arterial/Collector Projects							
8. Taylor/First Area Mitigation	200,000	1,300,000					1,300,000
9. Union Avenue at Los Gatos - Almaden Road	174,000	800,000	100,000				900,000
Total Arterial/Collector Projects	29,385,000	17,318,000	3,357,000	3,920,000	3,200,000		27,795,000
Environmental Enhancements Projects							
Bascom Avenue MIL: Parkmoor to San Carlos	179,000						
Berryessa Road MIL	2,000						
Curb and Gutter Repair	333,000						
Median Island Landscape - Replanting	23,000						
Monterey Road Landscaping	3,000						
Redmond Avenue MIL: East of Meridian	301,000						
Santa Teresa MIL: Coleman to Cahalan	376,000						
Santa Teresa MIL: Snell to Blossom Avenue	17,000						
Seven Trees Neighborhood	73,000						
Transit Mall Artwork	300,000						
Underground Utilities - City Conversions	4,000						
West Hedding and Elm Street Landscaping	115,000						
Winchester Blvd. MIL: Moorpark to Impala	67,000						

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Environmental Enhancements Projects							
10. Bridge Mitigation Monitoring		180,000					180,000
11. City-Wide Sidewalk Repairs	2,522,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total Environmental Enhancements Projects	4,315,000	1,680,000	1,500,000	1,500,000	1,500,000	1,500,000	7,680,000
Maintenance Projects							
Street Maintenance - Measure "A/B"	1,785,000						
Street Maintenance - Traffic Congestion Relief Program	2,099,000						
12. Bridge Maintenance and Repair	78,000	66,000	69,000	73,000	77,000	81,000	366,000
13. City-wide Emergency Repair	145,000	145,000	145,000	145,000	145,000	145,000	725,000
14. Land Management	36,000	35,000	35,000	35,000	35,000	35,000	175,000
15. Street Maintenance	7,172,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000
16. Weed Abatement	263,000	170,000	170,000	170,000	170,000	170,000	850,000
Total Maintenance Projects	11,578,000	4,116,000	4,119,000	4,123,000	4,127,000	4,131,000	20,616,000
Operations and Safety Projects							
Boynnton Avenue Sidewalk Installation	118,000						
Cedro Street: Cas Drive and Buckeye Drive	31,000						
Downtown San José Bicycle Lanes - TFCA	32,000						
Eden/Lynhaven Neighborhood Enhanced Crosswalks	89,000						
Holly Hill Infrastructure Improvements	128,000						
ITS: Airport Area	503,000						

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
ITS: Milpitas/Fremont Area	220,000						
ITS: Proactive Signal Retiming	60,000						
ITS: Regional Signal Coordination	10,000						
ITS: Web Traveler	172,000						
Lincoln Avenue Enhanced Crosswalks	180,000						
North San José Traffic Mitigations	776,000						
San Tomas Aquino Road & Payne Avenue Sidewalk	205,000						
Senter Road and Wool Creek Drive Traffic Signal	259,000						
Smart Intersections	120,000						
Street Lighting - Mayor's Message	64,000						
Street Lighting at Cooley Drive/Shortridge Avenue	100,000						
Street Lighting at Elementary Schools	270,000						
Street Lighting at Schools	1,000						
Streetlight Backlog	184,000						
Towers Lane Improvements	1,144,000						
Traffic Safety - School Walking Routes	51,000						
Traffic Signals - LRT Retiming	405,000	20,000					20,000
Traffic Signals - Santa Clara Street	284,000						
Westmont Avenue Enhanced Crosswalks	88,000						

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Operations and Safety Projects							
17. Bicycle and Pedestrian Facilities	1,287,000	750,000	750,000	750,000	750,000	750,000	3,750,000
18. Curb Accessibility Program	657,000	700,000	700,000	700,000	700,000	700,000	3,500,000
19. ITS: Enhancements	546,000	115,000	100,000	30,000			245,000
20. ITS: Operations and Management	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
21. ITS: Project Development	184,000	40,000	40,000	40,000	40,000	40,000	200,000
22. ITS: San José Signal Retiming	230,000	110,000	20,000				130,000
23. ITS: Stevens Creek - West	480,000	150,000	45,000				195,000
24. ITS: Transportation Incident Management Center	413,000	410,000	120,000				530,000
25. ITS: Transportation Information Center & Remote TMC		270,000					270,000
26. Miscellaneous Street Improvements	505,000	375,000	375,000	375,000	375,000	375,000	1,875,000
27. North San José Deficiency Plan Improvements	2,830,000	100,000	100,000	100,000	100,000	100,000	500,000
28. Street Lighting	1,629,000	250,000	250,000				500,000
29. Traffic Calming	4,217,000	350,000	250,000				600,000
30. Traffic Flow Management & Signal Retiming		450,000	450,000				900,000
31. Traffic Safety Improvements	634,000	550,000	550,000	550,000	550,000	550,000	2,750,000
32. Traffic Signals	6,020,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
33. Traffic Signals - Developer Assisted	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Operations and Safety Projects	25,626,000	9,940,000	9,050,000	7,845,000	7,815,000	7,815,000	42,465,000

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Construction Projects</u>							
Regional Projects							
Measure "A/B" Engineering	1,248,000						
Route 101: Mabury Interchange Upgrade	200,000						
Route 101: Trimble Interchange Upgrade	100,000						
Route 87: Caltrans Design & Construction Support	519,000						
Route 87: Capitol to Curtner	922,000						
Route 87: Consultant Support Acceleration	587,000						
Route 87: Equity Office	950,000						
Route 87: Funding Supplement	489,000						
Route 880 Coleman Interchange Upgrade	103,000						
Route 880 Coleman Interchange Utility Relocation	3,000,000						
Route 880: Stevens Creek Interchange Upgrade	2,178,000						
34. BART Project Management	100,000	465,000	465,000	100,000	100,000	100,000	1,230,000
35. Miscellaneous Rail Transit Projects	373,000	300,000	300,000				600,000
36. Miscellaneous Regional Highway Projects	667,000	500,000	400,000	300,000	300,000	300,000	1,800,000
37. Railroad Grade Crossings	344,000	200,000	200,000	200,000	200,000	200,000	1,000,000
38. Route 87: Project Management	400,000	200,000					200,000
39. Route 880: Coleman Project Management		400,000	100,000				500,000
Total Regional Projects	12,180,000	2,065,000	1,465,000	600,000	600,000	600,000	5,330,000

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
USE OF FUNDS (CONT'D.)							
<u>Construction Projects</u>							
Rehabilitation Projects							
Bridge Mitigation at Story Road	435,000						
Oakland Road at Coyote Creek: Bridge Mitigation	403,000						
San Carlos Street: Los Gatos Creek Bridge	200,000						
Seismic Bridge Retrofit	275,000						
Street Reconstruction Projects	974,000						
Willow Glen Way: Guadalupe River Bridge	1,283,000	100,000					100,000
Winfield Bridge EIR	100,000						
Wooster Avenue: Silver Creek Bridge	57,000						
40. King Road: Penitencia Creek Bridge	50,000	100,000	1,956,000				2,056,000
Total Rehabilitation Projects	3,777,000	200,000	1,956,000				2,156,000
Total Construction Projects	86,861,000	35,319,000	21,447,000	17,988,000	17,242,000	14,046,000	106,042,000
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to General Fund - General Purpose	3,400,000	6,200,000	2,800,000				9,000,000
Transfer to General Fund - Neighborhood Tree Maintenance	150,000	150,000					150,000
Transfer to General Fund - Slurry Seal	532,000	559,000	587,000	616,000	647,000	679,000	3,088,000
Transfer to General Fund - Street Maintenance	1,345,000	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	9,225,000
Total Contributions, Loans and Transfers to General Fund	5,427,000	8,754,000	5,232,000	2,461,000	2,492,000	2,524,000	21,463,000

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Other Agencies							
Transfer to the Redevelopment Agency - Traffic Signals	316,000						
Total Contributions, Loans and Transfers to Other Agencies	316,000						
Reserves							
Civic Center Occupancy Reserve			665,000	1,265,000	1,279,000	1,295,000	4,504,000
Reserve - ITS: Transportation Incident Management Center					2,000,000		2,000,000
Reserve - TCRP Street Maintenance			2,000,000			8,000,000	10,000,000
Reserve - VTP 2030 Priorities					5,800,000	5,500,000	11,300,000
Total Reserves			2,665,000	1,265,000	9,079,000	14,795,000	27,804,000
Planning and Engineering - Local							
Almaden Expressway Pedestrian Overcrossing Study	200,000						
Budget Office Capital Program	131,000	138,000	145,000	152,000	160,000	168,000	763,000
CIP Action Team Costs	184,000	180,000	155,000	158,000	164,000	175,000	832,000
Civic Center Start-up Costs		30,000					30,000
Geographic Information Systems	49,000						
IMS/GIS Conversion	489,000						
Information Technology Staff	250,000	197,000	127,000	133,000	140,000	147,000	744,000
Ortho Photo Project	420,000						
Professional Development and Training	18,000						
Public Works Equipment and Training	131,000						
Real Estate Appraisal	108,000						

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Planning and Engineering - Local							
Transportation Division Office Remodel	10,000						
41. Bike/Ped Program Management	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
42. Budget and Grant Administration	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
43. CIP Delivery Management	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
44. CIP Fee Collection (PBCE)	100,000	100,000	100,000	100,000	100,000	100,000	500,000
45. Fiber Optics Permit Engineering	600,000	1,000,000	700,000	400,000	100,000	100,000	2,300,000
46. Infrastructure Management System (IMS/GIS)	275,000	281,000	291,000	301,000	312,000	323,000	1,508,000
47. Local Transportation Policy and Planning	581,000	300,000	300,000				600,000
48. Major Collectors and Arterials Engineering	80,000	80,000	80,000	80,000	80,000	80,000	400,000
49. Office Lease Payment	140,000	140,000					140,000
50. Project Development Engineering	579,000	500,000	500,000	500,000	500,000	500,000	2,500,000
51. TDM Program Management	150,000	150,000	150,000	150,000	150,000	150,000	750,000
52. Traffic Forecasting and Analysis	440,000	250,000	250,000	250,000	250,000	250,000	1,250,000
53. Traffic Safety Data Collection	245,000	245,000	245,000	245,000	245,000	245,000	1,225,000
Total Planning and Engineering - Local	6,180,000	4,591,000	4,043,000	3,469,000	3,201,000	3,238,000	18,542,000
Planning and Engineering - Regional							
54. Congestion Management Policy Conformance	215,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Non-Construction</u>							
Planning and Engineering - Regional							
55. Congestion Management Program Dues (Prop. 111)	662,000	708,000	758,000	811,000	867,000	928,000	4,072,000
56. Regional Policy and Legislation	399,000	419,000	440,000	462,000	485,000	509,000	2,315,000
57. Traffic Congestion Studies	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Planning and Engineering - Regional	1,476,000	1,527,000	1,598,000	1,673,000	1,752,000	1,837,000	8,387,000
Total Non-Construction	13,399,000	14,872,000	13,538,000	8,868,000	16,524,000	22,394,000	76,196,000
Ending Fund Balance	26,038,060	7,344,060	1,914,060	5,795,060	4,321,060	2,499,060	2,499,060*
TOTAL USE OF FUNDS	126,298,060	57,535,060	36,899,060	32,651,060	38,087,060	38,939,060	184,737,060*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
TOTAL RESOURCES	2,208,000	2,517,685	25,125,064	27,684,311	57,535,060
<u>Construction Projects</u>					
Arterial/Collector Projects					
Berryessa Road: Route 101 to Coyote Creek			100,000		100,000
Hostetter: Sierra Creek - Stone Creek			50,000		50,000
King Road: 200 feet south of Barberry Lane			50,000		50,000
Senter Road: Singleton to Monterey			150,000		150,000
White Road: Penitencia to McKee			100,000		100,000
1. Bailey Avenue Extension - Segment C			603,000		603,000
2. Branham Lane Improvements			3,340,000		3,340,000
3. Lucretia Avenue: Story to Phelan			1,300,000		1,300,000
4. Oakland Road: Route 101 to Montague			4,400,000		4,400,000
5. Quito Road: Saratoga to Bucknall			725,000		725,000
6. Senter Road: Tully to Singleton			3,100,000		3,100,000
7. Story Road: Senter to McLaughlin			1,300,000		1,300,000
8. Taylor/First Area Mitigation			1,300,000		1,300,000
9. Union Avenue at Los Gatos - Almaden Road			800,000		800,000
Total Arterial/Collector Projects			17,318,000		17,318,000
Environmental Enhancements					
10. Bridge Mitigation Monitoring			180,000		180,000
11. City-Wide Sidewalk Repairs	1,500,000				1,500,000
Total Environmental Enhancements	1,500,000		180,000		1,680,000
Total Construction Projects	1,500,000	500,000	24,243,000	9,076,000	35,319,000

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>					
Maintenance Projects					
12. Bridge Maintenance and Repair				66,000	66,000
13. City-wide Emergency Repair				145,000	145,000
14. Land Management				35,000	35,000
15. Street Maintenance				3,700,000	3,700,000
16. Weed Abatement				170,000	170,000
Total Maintenance Projects				4,116,000	4,116,000
Operations and Safety Projects					
Traffic Signals - LRT Retiming			20,000		20,000
17. Bicycle and Pedestrian Facilities				750,000	750,000
18. Curb Accessibility Program			500,000	200,000	700,000
19. ITS: Enhancements			115,000		115,000
20. ITS: Operations and Management				300,000	300,000
21. ITS: Project Development			40,000		40,000
22. ITS: San José Signal Retiming			110,000		110,000
23. ITS: Stevens Creek - West			150,000		150,000
24. ITS: Transportation Incident Management Center			410,000		410,000
25. ITS: Transportation Information Center & Remote TMC				270,000	270,000
26. Miscellaneous Street Improvements				375,000	375,000
27. North San José Deficiency Plan Improvements				100,000	100,000
28. Street Lighting				250,000	250,000
29. Traffic Calming				350,000	350,000
30. Traffic Flow Management & Signal Retiming				450,000	450,000

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>					
Operations and Safety Projects					
31. Traffic Safety Improvements				550,000	550,000
32. Traffic Signals		500,000	4,300,000		4,800,000
33. Traffic Signals - Developer Assisted				200,000	200,000
Total Operations and Safety Projects		500,000	5,645,000	3,795,000	9,940,000
<u>Regional Projects</u>					
34. BART Project Management				465,000	465,000
35. Miscellaneous Rail Transit Projects				300,000	300,000
36. Miscellaneous Regional Highway Projects			200,000	300,000	500,000
37. Railroad Grade Crossings			100,000	100,000	200,000
38. Route 87: Project Management			200,000		200,000
39. Route 880: Coleman Project Management			400,000		400,000
Total Regional Projects			900,000	1,165,000	2,065,000
<u>Rehabilitation Projects</u>					
Willow Glen Way: Guadalupe River Bridge			100,000		100,000
40. King Road: Penitencia Creek Bridge			100,000		100,000
Total Rehabilitation Projects			200,000		200,000
<u>Non-Construction</u>					
Contributions, Loans and Transfers					
Transfer to General Fund - General Purpose				6,200,000	6,200,000

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Contributions, Loans and Transfers					
Transfer to General Fund - Neighborhood Tree Maintenance				150,000	150,000
Transfer to General Fund - Slurry Seal				559,000	559,000
Transfer to General Fund - Street Maintenance				1,845,000	1,845,000
Total Contributions, Loans and Planning and Engineering - Local				8,754,000	8,754,000
Budget Office Capital Program				138,000	138,000
CIP Action Team Costs				180,000	180,000
Civic Center Start-up Costs			2,000	28,000	30,000
Information Technology Staff				197,000	197,000
41. Bike/Ped Program Management				300,000	300,000
42. Budget and Grant Administration			170,000	330,000	500,000
43. CIP Delivery Management				200,000	200,000
44. CIP Fee Collection (PBCE)				100,000	100,000
45. Fiber Optics Permit Engineering				1,000,000	1,000,000
46. Infrastructure Management System (IMS/GIS)				281,000	281,000
47. Local Transportation Policy and Planning				300,000	300,000
48. Major Collectors and Arterials Engineering		80,000			80,000
49. Office Lease Payment				140,000	140,000
50. Project Development Engineering				500,000	500,000
51. TDM Program Management				150,000	150,000
52. Traffic Forecasting and Analysis				250,000	250,000

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Planning and Engineering - Local					
53. Traffic Safety Data Collection				245,000	245,000
Total Planning and Engineering - Local		80,000	172,000	4,339,000	4,591,000
Planning and Engineering - Regional					
54. Congestion Management Policy Conformance				200,000	200,000
55. Congestion Management Program Dues (Prop. 111)	708,000				708,000
56. Regional Policy and Legislation				419,000	419,000
57. Traffic Congestion Studies				200,000	200,000
Total Planning and Engineering - Regional	708,000			819,000	1,527,000
Total Non-Construction	708,000	80,000	172,000	13,912,000	14,872,000
Ending Fund Balance		1,937,685	710,064	4,696,311	7,344,060
TOTAL USE OF FUNDS	2,208,000	2,517,685	25,125,064	27,684,311	57,535,060

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

1. Bailey Avenue Extension - Segment C

CSA:	Transportation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2004
Council District:	2	Revised Completion Date:
Location:	Bailey Avenue at Monterey Road	

Description: This project constructs a four-lane grade separation over Union Pacific Railroad (UPRR) tracks and Monterey Road. The grade separation connects to the bridge over Coyote Creek to the east and the existing Bailey Avenue to the west. The project is funded by grants from the State Grade Separation Fund and from Union Pacific Railroad. City staff costs including development and design are partially funded from the Bailey Avenue-Above Grade Crossings project.

Justification: This project eliminates the existing at-grade crossing of Bailey Avenue at the UPRR tracks and will mitigate safety hazards by the at-grade intersection. In addition, the project provides direct connection to the Bailey/Route 101 Interchange, and therefore, will substantially improve traffic capacity for the North Coyote Valley.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction			4,700	603	100				703		5,403
TOTAL			4,700	603	100				703		5,403

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund			4,700	603	100				703		5,403
TOTAL			4,700	603	100				703		5,403

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The 2003-2004 estimate assumes receipt of a State Grade Separation Fund grant that has been committed by the State and will be brought forward to Council in the spring of 2003-2004. The assumed receipt of this revenue is also displayed in the Source of Funds Statement.

FY Initiated: 2003-2004
Initial Project Budget: \$5,403,000
Appn. #:

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

2. Branham Lane Improvements

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 2, 10 **Revised Completion Date:**
Location: Branham Lane between Vista Park Drive and Snell Avenue

Description: This project provides improvements on Branham Lane along the Lester Property. Proposed improvements include sidewalk, curb, gutter, street lights, street trees and bike facilities.

Justification: This project improves safety and traffic flow.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	79	1,921	75								154
Property & Land				40					40		40
Design			70	340					340		410
Bid & Award				50					50		50
Construction				2,910	120				3,030		3,030
TOTAL	79	1,921	145	3,340	120				3,460		3,684
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	79	1,921	145	3,340	120				3,460		3,684
TOTAL	79	1,921	145	3,340	120				3,460		3,684
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					32	33	35	37			
TOTAL					32	33	35	37			

Major Changes in Project Cost:

None

Notes:

This project formerly named "Lester Property Area Street Improvements" has now been split into two projects: "Branham Lane Improvements" and "Snell Avenue Improvements." The original approval contained funding for both of the new projects.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$6,000,000	SNI Area:	N/A
Appn. #:	6863		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

3. Lucretia Avenue: Story to Phelan

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2006
Council District: 7 **Revised Completion Date:**
Location: Lucretia Avenue between Story Road and Phelan Avenue
Description: This project improves Lucretia Avenue between Story Road and Phelan Avenue. This project will provide for sidewalks, curb and gutter, street trees and street lighting.
Justification: This project improves safety and traffic flow.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		47	47								47
Property & Land				1,128					1,128		1,128
Design		53	53	172					172		225
Bid & Award					28				28		28
Construction					1,372	90			1,462		1,462
Post Construction						10			10		10
TOTAL		100	100	1,300	1,400	100			2,800		2,900
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure		100	100	1,300	1,400	100			2,800		2,900
Construction Tax Fund											
TOTAL		100	100	1,300	1,400	100			2,800		2,900
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						1	1	1			
TOTAL						1	1	1			

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$2,900,000
Appn. #: 4700

Redevelopment Area: N/A
SNI Area: Tully/Senter

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

4. Oakland Road: Route 101 to Montague

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1993
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 1997
Council District: 4 **Revised Completion Date:** 4th Qtr. 2005
Location: Oakland Road between Route 101 and Montague Expressway

Description: This project improves Oakland Road between U.S. Highway 101 to Montague Expressway, approximately a 3-mile segment. Along with the additional traffic lanes, the project includes sidewalks, curb and gutters, bike lane striping, utility relocations, and landscaping. This project will be constructed in two segments. Phase I (101 to Brokaw) was awarded in October 2003 and will be completed in June 2004. Phase II (Brokaw to Montague) will be awarded in March 2005 and in beneficial use by December 2005.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service for the North San José area. It also supports economic development of the adjacent area.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	834									834
Property & Land	500	1,000	635	1,040				1,040		2,175
Design	406	660	460	200				200		1,066
Construction		3,443	1,365	3,160	100			3,260		4,625
TOTAL	1,740	5,103	2,460	4,400	100			4,500		8,700
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	1,740	5,103	2,460	4,400	100			4,500		8,700
TOTAL	1,740	5,103	2,460	4,400	100			4,500		8,700
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					5	5	5	6		
TOTAL					5	5	5	6		

Major Changes in Project Cost:

2001-2005 CIP - Increase of \$592,000 due to refinements to scope and construction cost estimates. 2005-2009 CIP - Increase of \$1,757,000 due to rescoping required for right-of-way acquisition, noise mitigation, traffic signal modifications and installation.

Notes:

Combines two projects: Oakland Road: Fox to Montague and Oakland Road: Route 101 to Schallenger. Initial dates refer to the original project (Fox to Montague). Revised dates refer to the Phase II (Brokaw to Montague) only.

FY Initiated: 1991-1992 **Redevelopment Area:** N/A
Initial Project Budget: \$5,860,000 **SNI Area:** N/A
Appn. #: 6339

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

5. Quito Road: Saratoga to Bucknall

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Quito Road between Saratoga Avenue and Bucknall Road
Description: This project improves Quito Road to accommodate three lanes on Quito Road between Saratoga Avenue and Bucknall Road. This project also provides for the installation of curbs, gutters, sidewalks, street lights, and street trees.
Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	4	75	75								79
Property & Land		330		230					230		230
Design		50		50					50		50
Bid & Award		20		20					20		20
Construction		21		425	100				525		525
TOTAL	4	496	75	725	100				825		904
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	4	496	75	725	100				825		904
TOTAL	4	496	75	725	100				825		904
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					1	1	1	1			
TOTAL					1	1	1	1			

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$900,000	SNI Area:	N/A
Appn. #:	4410		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

6. Senter Road: Tully to Singleton

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1998

CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:** 2nd Qtr. 1999
Enhance Community Livability

Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006

Council District: 7 **Revised Completion Date:** 2nd Qtr. 2006

Location: Senter Road between Tully Road and Singleton Road

Description: This project improves Senter Road to accommodate six lanes between Tully Road and Singleton Road. Beginning in 2003-2004, the project combines two separate projects in the Senter Road corridor (Tully to Lewis and Lewis to Capitol).

Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. These improvements support economic development of the adjacent area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	352	100	100								452
Property & Land		1,000	60	1,424				1,424	1,484		1,484
Design		210	210	161				161	371		371
Bid & Award		7		7				7	7		7
Construction		363		1,508	150			1,658	1,658		1,658
TOTAL	352	1,680	370	3,100	150			3,250	3,972		3,972

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	352	1,680	370	3,100	150			3,250	3,972		3,972
TOTAL	352	1,680	370	3,100	150			3,250	3,972		3,972

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					2	2	2	2			
TOTAL					2	2	2	2			

Major Changes in Project Cost:

1999-2003 CIP - Increase of \$2.7 million due to inclusion of Senter between Tully and Lewis (the project history reflects funding for both projects, which were combined in 2004). 2004-2008 CIP - Decrease of \$863,000 due to savings from combining the two phases of the project. 2005-2009 CIP - Increase of \$1.2 million due to possible land acquisition and signal modification issues.

Notes:

Combines two projects: Senter Road: Tully to Lewis and Senter Road: Lewis to Capitol. Schedules for both portions of this project were reset by the 1st Quarterly CIP Status Report, Nov. 26, 2002. Dates reflect the revised schedule for the new combined project.

FY Initiated: 1996-1997 **Redevelopment Area:** N/A

Initial Project Budget: \$1,650,000 **SNI Area:** N/A

Appn. #: 6030

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

7. Story Road: Senter to McLaughlin

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3, 7 **Revised Completion Date:**
Location: Story Road between Senter Road and McLaughlin Avenue

Description: This project improves Story Road between Senter Road and McLaughlin Avenue. This project provides funding for the installation of curbs, gutters, sidewalks, street lights, and street trees.

Justification: This project improves traffic flow and level of service for the Story Road area, and supports economic development of adjacent area.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development	100									
Property & Land		250	250							
Design		335	335							
Bid & Award		15	15							
Construction				1,290					1,290	
Post Construction				10					10	
TOTAL	100	600	600	1,300					1,300	2,000
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	100	600	600	1,300					1,300	2,000
TOTAL	100	600	600	1,300					1,300	2,000
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					7	8	8	9		
TOTAL					7	8	8	9		

Major Changes in Project Cost:

None

Notes:

This schedule was reset by the 2nd Quarterly CIP Status Report, March 4, 2003.

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$2,000,000	SNI Area:	Tully/Senter
Appn. #:	4051		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

8. Taylor/First Area Mitigation

CSA: Transportation Services
CSA Outcome: Provide Viable Transportation Choices
Department: Transportation
Council District: 3
Location: Taylor Street and First Street

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial Completion Date: 2nd Qtr. 2006
Revised Completion Date:

Description: This project provides funding for operational improvements in the area of Taylor Street and First Street.

Justification: This project improves traffic flow and level of service.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		200	200								200
Design				200					200		200
Construction				1,000					1,000		1,000
Post Construction				100					100		100
TOTAL		200	200	1,300					1,300		1,500

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		200	200	1,300					1,300		1,500
TOTAL		200	200	1,300					1,300		1,500

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$1,500,000
Appn. #: 4702

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

9. Union Avenue at Los Gatos - Almaden Road

CSA: Transportation Services

Initial Start Date: 4th Qtr. 2002

CSA Outcome: Provide Viable Transportation Choices

Revised Start Date:

Department: Transportation

Initial Completion Date: 2nd Qtr. 2006

Council District: 9

Revised Completion Date:

Location: Northeast corner of Union Avenue and Los Gatos-Almaden Road

Description: This project will improve the northeast corner of Union Avenue and Los Gatos-Almaden Road by providing traffic signal modification, sidewalk, curb and gutter construction, roadway and bike lane striping, street lighting, and street tree planting.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety for motorists and pedestrians.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	26	20	20								46
Property & Land		50	50	297					297		347
Design		104	104	120	100				220		324
Construction				383					383		383
TOTAL	26	174	174	800	100				900		1,100

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	26	174	174	800	100				900		1,100
TOTAL	26	174	174	800	100				900		1,100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is part of the 2002-2003 project titled "Union Avenue at Los Gatos-Almaden Road". Beginning in 2003-2004, the project was divided into two phases. This detail page describes Phase I. Phase II begins in 2005-2006 and is titled "Union Avenue at Ross Creek". The initial approval included funding for Phase I and II.

FY Initiated: 2002-2003

Redevelopment Area: N/A

Initial Project Budget: \$1,230,000

SNI Area: N/A

Appn. #: 4413

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

10. Bridge Mitigation Monitoring

CSA:	Transportation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2015
Council District:	7	Revised Completion Date:
Location:	Story Road at Coyote Creek	

Description: This project provides funding for a monitoring program lasting roughly 10 years for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects. Phase I plantings have been completed and include .65 acres of upland riparian and .36 acres of seasonal wetland plantings for Trimble Road and Wooster Avenue Bridges, and 4,500 square feet of upland riparian plantings for Foxworthy Avenue Bridge. Foxworthy Avenue Bridge Phase II plantings will be installed at Site No. 1 in fall 2005, pending approval by the Water District, and will consist of an additional 9,000 square feet of riparian plantings to complete the mitigation. The monitoring at Site No. 2 will begin in July 2005, and includes 1.65 acres of riparian for the Old Oakland Road Bridge. This monitoring program's costs are an estimate, dependent on actual plant establishment rates.

Justification: This project ensures environmental mitigation requirements are consistent with environmental regulatory agencies.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Post Construction				180					180	
TOTAL				180					180	
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund				180					180	
TOTAL				180					180	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

2005-2009 CIP - Reduced by \$178,000 due to a scaling back of project scope.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$180,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

11. City-Wide Sidewalk Repairs

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		
Description:	This project provides funding to help homeowners throughout the City pay for required sidewalk repairs. This project will also inspect and repair, grind, and/or patch sidewalk problems in specified neighborhoods.		
Justification:	This project improves pedestrian safety and provides funding for sidewalk repair and replacement grants.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		2,522	2,522	1,500	1,500	1,500	1,500	1,500	7,500		
TOTAL		2,522	2,522	1,500	1,500	1,500	1,500	1,500	7,500		

FUNDING SOURCE SCHEDULE (000'S)

General Fund	2,027	2,027	1,500	1,500	1,500	1,500	1,500	1,500	7,500		
Construction Excise Tax Fund	495	495									
TOTAL	2,522	2,522	1,500	1,500	1,500	1,500	1,500	1,500	7,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5938

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

12. Bridge Maintenance and Repair

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This project provides for cost effective maintenance of bridges within City jurisdiction.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		78	78	66	69	73	77	81	366	
TOTAL		78	78	66	69	73	77	81	366	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		78	78	66	69	73	77	81	366	
TOTAL		78	78	66	69	73	77	81	366	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 5432

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

13. City-wide Emergency Repair

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project is an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.

Justification: This project maintains traffic safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		145	145	145	145	145	145	145	725	
TOTAL		145	145	145	145	145	145	145	725	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		145	145	145	145	145	145	145	725	
TOTAL		145	145	145	145	145	145	145	725	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
 N/A

Notes:
 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6423

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

14. Land Management

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for various property management activities associated with City-owned parcels. These activities include: clean up, fencing, signage (no trespassing), and graffiti removal.

Justification: The City owns numerous parcels of property that were acquired as part of the Traffic Capital Program. Until such time as the parcels are either developed with permanent improvements or disposed of, they require periodic maintenance. Staff uses these funds primarily to respond to constituent and Council Office concerns about the condition of these properties.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Property & Land		36	36	35	35	35	35	35	175	
TOTAL		36	36	35	35	35	35	35	175	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		36	36	35	35	35	35	35	175	
TOTAL		36	36	35	35	35	35	35	175	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4302		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

15. Street Maintenance

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Justification: This project provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		7,172	7,172	3,700	3,700	3,700	3,700	3,700	18,500		
TOTAL		7,172	7,172	3,700	3,700	3,700	3,700	3,700	18,500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		7,172	7,172	3,700	3,700	3,700	3,700	3,700	18,500		
TOTAL		7,172	7,172	3,700	3,700	3,700	3,700	3,700	18,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6123		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

16. Weed Abatement

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides weed abatement for underdeveloped City street rights-of-way.

Justification: This project provides for cost effective maintenance of City-owned properties.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		5	5	5	5	5	5	5	25	
Construction		258	258	165	165	165	165	165	825	
TOTAL		263	263	170	170	170	170	170	850	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		263	263	170	170	170	170	170	850	
TOTAL		263	263	170	170	170	170	170	850	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6515		

17. Bicycle and Pedestrian Facilities

Justification: This project improves safety and access for pedestrian and bicycle facilities.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

18. Curb Accessibility Program

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Design		105	105	105	105	105	105	105	525	
Construction		552	552	595	595	595	595	595	2,975	
TOTAL		657	657	700	700	700	700	700	3,500	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund				500	500	500	500	500	2,500	
Construction Excise Tax Fund		657	657	200	200	200	200	200	1,000	
TOTAL		657	657	700	700	700	700	700	3,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5231		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

19. ITS: Enhancements

CSA: Transportation Services
CSA Outcome: Provide Viable Transportation Choices
 Provide Safe, Efficient, and Neighborhood-Friendly
 Transportation Operations
Department: Transportation
Council District: City-wide
Location: City-wide

Initial Start Date: 2nd Qtr. 2000
Revised Start Date:
Initial Completion Date: 4th Qtr. 2000
Revised Completion Date: 2nd Qtr. 2005

Description: This project produces design documents and performs design and construction management to enhance multi-agency traffic management. The design includes interconnecting the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, and increasing the functionality of the regional incident management system.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	72										72
Design	1,255	546	546	115				115			1,916
Construction					90			90			90
Post Construction					10	30		40			40
TOTAL	1,327	546	546	115	100	30		245			2,118
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure	1,327	546	546	115	100	30		245			2,118
Construction Tax Fund											
TOTAL	1,327	546	546	115	100	30		245			2,118
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$662,000 (including Council actions during 2002-2003) due to shift of software development from the County to the City, as well as funding to cover redesign costs caused by construction schedule extensions. The construction schedule is determined by the County, which is acting as the lead agency for the construction portion of this project. These changes in total project costs are largely grant-reimbursed.

Notes:

This project will be constructed by Santa Clara County. The construction-related funding displayed represents the City's share of construction costs of implementing the designed enhancements. Initial dates referred to design only.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,322,000	SNI Area:	N/A
Appn. #:	5137		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

20. ITS: Operations and Management

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, including proactive signal coordination and incident management.

Justification: This project operates and manages the ITS Program which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		300	300	300	300	300	300	300	1,500	
TOTAL		300	300	300	300	300	300	300	1,500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		300	300	300	300	300	300	300	1,500	
TOTAL		300	300	300	300	300	300	300	1,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4047		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

21. ITS: Project Development

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** Ongoing
 Transportation Operations **Revised Completion Date:**
Department: Transportation
Council District: City-wide
Location: City-wide
Description: This project provides funding to develop preliminary plans and cost estimates for grant funding proposals.
Justification: This project enhances the City's ability to secure grant funding for ITS projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		260	184	40	40	40	40	40	200	
TOTAL		260	184	40	40	40	40	40	200	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		260	184	40	40	40	40	40	200	
TOTAL		260	184	40	40	40	40	40	200	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
 N/A

Notes:
 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4408

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

22. ITS: San José Signal Retiming

CSA:	Transportation Services	Initial Start Date: 3rd Qtr. 2003
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:
Department:	Transportation	Initial Completion Date: 3rd Qtr. 2005
Council District:	2, 3, 4, 5, 10	Revised Completion Date:
Location:	City-wide	

Description: This project develops and implements coordinated traffic signal timing among 12 groups of signals at 84 intersections.

Justification: This project will reduce travel time for commuters and improves air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		230	230	110	20				130		360
TOTAL		230	230	110	20				130		360
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		230	230	110	20				130		360
TOTAL		230	230	110	20				130		360
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$354,000	SNI Area:	N/A
Appn. #:	4839		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

23. ITS: Stevens Creek - West

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2001

CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**

Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations **Initial Completion Date:** 1st Qtr. 2002

Department: Transportation **Revised Completion Date:** 2nd Qtr. 2006

Council District: 1, 6

Location: Stevens Creek Boulevard from Bascom Avenue to I-280

Description: This project produces design documents and performs design and construction management to enhance multi-agency traffic management. The design includes interconnecting the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation Systems (SV-ITS) data exchange network. This will allow the City of San José and Cupertino to address traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. This project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design	647	200	200								847
Construction		332	280	150					150		430
Post Construction					45				45		45
TOTAL	647	532	480	150	45				195		1,322
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	647	532	480	150	45				195		1,322
TOTAL	647	532	480	150	45				195		1,322
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$324,000 due to loss of state grant (STIP) funding, which caused all participating agencies to increase their local match and caused additional design costs related to reducing project scope.

Notes:

This project produces design documents for improvements that will be constructed by Santa Clara County. Construction-related funding displayed represents the City's share of construction costs.

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$890,000	SNI Area:	N/A
Appn. #:	4049		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

24. ITS: Transportation Incident Management Center

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: 1st Qtr. 2003
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation Operations **Revised Completion Date:** 2nd Qtr. 2006
Council District: City-wide
Location: City-wide

Description: Funds preliminary work for the new Transportation Incident Management Center (TIMC). This includes development of an infrastructure master plan, implementation of Web Traveler Phase II, installation of fiber communication cables between the current TIMC at 4 North 2nd and the new permanent location for this facility, and project development activities dedicated toward securing grant funding to build the new TIMC. A reserve for other federal grant integration activities and part of the construction for the new center is included in 2007-2008. The remaining funding is anticipated to be provided by additional federal and State grants and additional City matching funds.

Justification: This project will centralize current distributed traffic incident/management services with public safety operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1	811	413	78	120			198		612
Bid & Award					20				20		20
Construction					307				307		307
Post Construction					5				5		5
TOTAL		1	811	413	410	120			530		944

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1	811	413	410	120				530		944
TOTAL	1	811	413	410	120				530		944

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$178,000 due to removal of certain costs associated with fiber communication and video integration work. This work cannot be completed until the physical location of the new Center has been determined. The costs will be restored in a later phase of the project, which is anticipated to be partially grant funded.

Notes:

This project was formerly named "ITS: Traffic Incident Management Center."

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,122,000	SNI Area:	Various
Appn. #:	4407		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

25. ITS: Transportation Information Center & Remote TMC

CSA:	Transportation Services	Initial Start Date: 1st Qtr. 2004
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:
Department:	Transportation	Initial Completion Date: 3rd Qtr. 2005
Council District:	3	Revised Completion Date:
Location:	4 North Second Street	

Description: This project constructs a travel information center and provides infrastructure to remotely operate the City's current Transportation Management Center (TMC) and to implement a transportation Emergency Operations Center at the new Civic Center.

Justification: This project provides travelers with timely information to plan commutes. It also provides more effective and efficient means to perform TMC functions, and gives executive staff resources to implement a transportation Emergency Operation Center.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design				50					50		50
Construction				220					220		220
TOTAL				270					270		270

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				270					270		270
TOTAL				270					270		270

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$270,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

26. Miscellaneous Street Improvements

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This project provides for cost effective implementation of transportation improvements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction		505	505	375	375	375	375	375	1,875	
TOTAL		505	505	375	375	375	375	375	1,875	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		505	505	375	375	375	375	375	1,875	
TOTAL		505	505	375	375	375	375	375	1,875	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
 N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4307

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

27. North San José Deficiency Plan Improvements

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	4	Revised Completion Date:	
Location:	North San José		

Description: This project implements Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, and bike lockers. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

Justification: This project allows for compliance with Congestion Management Program policies which enable land use development approvals in the North San José area and facilitates disbursement of State gas tax revenues to the City.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		2,930	2,830	100	100	100	100	100	500	
TOTAL		2,930	2,830	100	100	100	100	100	500	

FUNDING SOURCE SCHEDULE (000'S)									
Construction Excise Tax Fund		2,930	2,830	100	100	100	100	100	500
TOTAL		2,930	2,830	100	100	100	100	100	500

ANNUAL OPERATING BUDGET IMPACT (000'S)									
None									

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6257		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

28. Street Lighting

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding to install street lights at various locations.

Justification: This annual program improves night-time visibility and neighborhood safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1,629	1,629								
Post Construction				250	250				500		
TOTAL		1,629	1,629	250	250				500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		1,629	1,629	250	250				500		
TOTAL		1,629	1,629	250	250				500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					6	6	6	6			
TOTAL					6	6	6	6			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs will be reassessed in 2005-2006, to determine the appropriate level of ongoing funding.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 5356

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

29. Traffic Calming

CSA: Transportation Services **Initial Start Date:** Multi-phase

CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability

Department: Transportation **Initial Completion Date:** Multi-phase

Council District: City-wide **Revised Completion Date:**

Location: City-wide

Description: This project installs traffic calming devices in neighborhoods throughout the City, which includes traffic circles, chokers, and refuge islands for the provision of Traffic Safety Education (Street Smarts) program.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San Jose streets.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		1,712	1,712	350	250				600		2,312
Design	1,956	500	500								2,456
Construction	3,439	2,000	2,000								5,439
Post Construction		5	5								5
TOTAL	5,395	4,217	4,217	350	250				600		10,212
FUNDING SOURCE SCHEDULE (000'S)											
General Fund	1,440	53	53								1,493
Construction Excise Tax Fund	3,955	4,164	4,164	350	250				600		8,719
TOTAL	5,395	4,217	4,217	350	250				600		10,212
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					1	1	1	1			
TOTAL					1	1	1	1			

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities. 2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests. 2004-2008 CIP and 2005-2009 CIP - Further increases of approximately \$850,000 and \$550,000 respectively to implement neighborhood priorities and to support the Street Smarts education campaign.

Notes:

This project consists of multiple smaller projects.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	Various
Appn. #:	5486		

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

30. Traffic Flow Management & Signal Retiming

CSA:	Transportation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2006
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This program provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, retiming signals, and replacing minor traffic control devices.

Justification: This program will reduce travel time for commuters and will improve air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				450	450				900		900
TOTAL				450	450				900		900

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				450	450				900		900
TOTAL				450	450				900		900

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$900,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

31. Traffic Safety Improvements

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This project improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		634	634	550	550	550	550	550	2,750		
TOTAL		634	634	550	550	550	550	550	2,750		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		634	634	550	550	550	550	550	2,750		
TOTAL		634	634	550	550	550	550	550	2,750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4322		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

32. Traffic Signals

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council Policy.

Justification: This project improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		500	500	500	500	500	500	500	2,500	
Design		100	100	100	100	100	100	100	500	
Construction		5,420	5,420	4,200	4,200	4,200	4,200	4,200	21,000	
TOTAL		6,020	6,020	4,800	4,800	4,800	4,800	4,800	24,000	

FUNDING SOURCE SCHEDULE (000'S)									
General Fund		1	1						
Major Collectors And Arterials Fund		606	606	500	500	500	500	500	2,500
Building And Structure Construction Tax Fund		5,379	5,379	4,300	4,300	4,300	4,300	4,300	21,500
Construction Excise Tax Fund		34	34						
TOTAL		6,020	6,020	4,800	4,800	4,800	4,800	4,800	24,000

ANNUAL OPERATING BUDGET IMPACT (000'S)									
Maintenance					86	136	190	249	
TOTAL					86	136	190	249	

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 4321

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

33. Traffic Signals - Developer Assisted

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council Policy. Funding for the developer assisted signals is provided partially by developer in-lieu fees, with the remainder of the signal costs covered by funding from this line item.

Justification: This project improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		50	50	50	50	50	50	50	250		
Construction		150	150	150	150	150	150	150	750		
TOTAL		200	200	200	200	200	200	200	1,000		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		200	200	200	200	200	200	200	1,000		
TOTAL		200	200	200	200	200	200	200	1,000		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					1	15	21	28			
TOTAL					1	15	21	28			

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6094		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

34. BART Project Management

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for project management for the BART to San José project. The VTA has committed to funding 1.5 FTE for the two-year duration of the BART Preliminary Design phase. In addition, the City will fund a technical support services team; provide policy and legislative support for BART; and manage an internal executive committee that includes the San José Redevelopment Agency to facilitate timely issue resolution and "one voice" communications.

Justification: This project provides regional coordination for the BART to San José project.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		100	100	465	465	100	100	100	1,230	
TOTAL		100	100	465	465	100	100	100	1,230	

FUNDING SOURCE SCHEDULE (000'S)									
Construction Excise Tax Fund		100	100	465	465	100	100	100	1,230
TOTAL		100	100	465	465	100	100	100	1,230

ANNUAL OPERATING BUDGET IMPACT (000'S)									
None									

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5462		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

35. Miscellaneous Rail Transit Projects

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program facilitates the planning, design, and construction of rail transit projects implemented in the San José area.

Justification: This program ensures development of projects consistent with City policies, goals, and standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		373	373	300	300				600		
TOTAL		373	373	300	300				600		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		373	373	300	300				600		
TOTAL		373	373	300	300				600		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Rail Transit Project Management." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5233		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

36. Miscellaneous Regional Highway Projects

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for facilitating the planning, design, and construction of regional highway projects in the San José area. It includes \$100,000 annually for inspecting utility work performed by other jurisdictions on City of San José facilities to ensure that the facilities are constructed in accordance with the City's standards. Specific projects and activities include design review, construction inspection and administrative oversight of the Measure A/B Highways Program, Route 880/Coleman Avenue Interchange and Route 101/Bailey Interchange projects, participation and City-wide coordination of the Route 101 North and Central Corridor and Expressway studies, Route 87: Julian to Route 85 High Occupancy Vehicle Project, Route 101/Blossom Hill and Route 101/Hellyer Interchange Improvement projects.

Justification: This program ensures development of projects are consistent with City policies, goals, and standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		667	667	500	400	300	300	300	1,800		
TOTAL		667	667	500	400	300	300	300	1,800		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	367	367	200	100					300		
Construction Excise Tax Fund	300	300	300	300	300	300	300	300	1,500		
TOTAL		667	667	500	400	300	300	300	1,800		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Highway Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5689		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

37. Railroad Grade Crossings

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This program improves safety and reduces the cost of future maintenance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		200	200	100	100	100	100	100	500	
Construction		144	144	100	100	100	100	100	500	
TOTAL		344	344	200	200	200	200	200	1,000	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure		75	75	100	100	100	100	100	500	
Construction Tax Fund										
Construction Excise Tax Fund		269	269	100	100	100	100	100	500	
TOTAL		344	344	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4313		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

38. Route 87: Project Management

CSA: Transportation Services
CSA Outcome: Provide Viable Transportation Choices
Department: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations
Council District: 3
Location: Transportation
Route 87 from Julian to 101

Initial Start Date: Multi-phase
Revised Start Date:
Initial Completion Date: Multi-phase
Revised Completion Date:

Description: This project provides for project engineering and management activities performed by the City Staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities.

Justification: This project supports completion and timely implementation of the Route 87 freeway project.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management	2,522	400	400	200					200		3,122
TOTAL	2,522	400	400	200					200		3,122
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	2,522	400	400	200					200		3,122
TOTAL	2,522	400	400	200					200		3,122
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Route 87: City Staff Engineering and Management." The project consists of multiple phases.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$2,000,000	SNI Area:	N/A
Appn. #:	4389		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

39. Route 880: Coleman Project Management

CSA:	Transportation Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2006
Council District:	3	Revised Completion Date:
Location:	Coleman Avenue at Route 880	

Description: This project provides for project engineering and management activities performed by City staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities.

Justification: This project supports completion and timely implementation of the Route 880/Coleman Interchange.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management				400	100				500		500
TOTAL				400	100				500		500
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				400	100				500		500
TOTAL				400	100				500		500
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:			

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Detail of Capital Projects

40. King Road: Penitencia Creek Bridge

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1997
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 1999
Council District: 4 **Revised Completion Date:** 2nd Qtr. 2006
Location: King Road Bridge at Penitencia Creek

Description: This project replaces and widens King Road Bridge at Penitencia Creek from two to four lanes. The schedule for this project is contingent upon environmental approval of plans for the bridge.

Justification: This project eliminates a roadway "bottleneck" and improves traffic capacity and safety. It also accommodates flood control improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	763										763
Design		160	50	100					100		150
Construction		1,878			1,900				1,900		1,900
Public Art					56				56		56
TOTAL	763	2,038	50	100	1,956				2,056		2,869

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure	763	2,038	50	100	1,956				2,056		2,869
Construction Tax Fund											
TOTAL	763	2,038	50	100	1,956				2,056		2,869

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated: 1996-1997 **Redevelopment Area:** N/A
Initial Project Budget: \$2,500,000 **SNI Area:** N/A
Appn. #: 6090

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

41. Bike/Ped Program Management

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, and assess and respond to bicycle and pedestrian related issues.

Justification: This project supports and provides for a safe and efficient bicycle and pedestrian system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4670		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

42. Budget and Grant Administration

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to prepare and manage the Traffic Capital Budget and to coordinate the City's participation in various grant funding programs.

Justification: This program facilitates timely budget preparation and optimizes the City's ability to obtain transportation funding grants.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		500	500	500	500	500	500	500	2,500	
TOTAL		500	500	500	500	500	500	500	2,500	

FUNDING SOURCE SCHEDULE (000'S)									
Building And Structure Construction Tax Fund		170	170	170	170	170	300	300	1,110
Construction Excise Tax Fund		330	330	330	330	330	200	200	1,390
TOTAL		500	500	500	500	500	500	500	2,500

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5893		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

43. CIP Delivery Management

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost effective delivery of capital projects.

Justification: This program supports the City's efforts to ensure timely and cost effective project delivery.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		200	200	200	200	200	200	200	1,000	
TOTAL		200	200	200	200	200	200	200	1,000	

FUNDING SOURCE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Construction Excise Tax Fund		200	200	200	200	200	200	200	1,000	
TOTAL		200	200	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4812		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

44. CIP Fee Collection (PBCE)

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for the collection of construction-related taxes by the Planning, Building, and Code Enforcement Department. These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		100	100	100	100	100	100	100	500	
TOTAL		100	100	100	100	100	100	100	500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		100	100	100	100	100	100	100	500	
TOTAL		100	100	100	100	100	100	100	500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4669		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

45. Fiber Optics Permit Engineering

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		
Description:	Permits are issued to cable companies to install conduits, vaults and cables in the public right-of-way. Permits are also issued to AT&T Broadband to upgrade their aging cable system with new fiber/coaxial cable to every home in San José. This project funds permit issuance, plan review, and related construction inspection.		
Justification:	A fiber system allows nation-wide connection between San José and other metropolitan areas for delivery of high speed and secure access to data transmission and communication lines. The upgrade of the cable system will provide citizens of San José with a state-of-the-art broadband system.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		600	600	1,000	700	400	100	100	2,300		
TOTAL		600	600	1,000	700	400	100	100	2,300		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		600	600	1,000	700	400	100	100	2,300		
TOTAL		600	600	1,000	700	400	100	100	2,300		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

The need for this project will be determined on an annual basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4673		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

46. Infrastructure Management System (IMS/GIS)

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for additional support for the development and maintenance of Geographic Information System (GIS) maps of the City's infrastructure.

Justification: This project provides maps that will enhance the infrastructure analysis and reporting process.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		275	275	281	291	301	312	323	1,508		
TOTAL		275	275	281	291	301	312	323	1,508		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		275	275	281	291	301	312	323	1,508		
TOTAL		275	275	281	291	301	312	323	1,508		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4392		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

47. Local Transportation Policy and Planning

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for a comprehensive review and update of the City's Transportation Level of Service Policy. In addition, this line item funds other local policy, planning, land use, and transportation studies (such as the EIR New Downtown Plan and studies associated with the Berryessa BART plans).

Justification: In October 1996, the City Council authorized staff to update the City's current level of service policy, which was established over 20 years ago. An updated policy is expected by 2004-2005 and will help the City to achieve the goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year

Program Management		581	581	300	300				600	
TOTAL		581	581	300	300				600	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		581	581	300	300				600	
TOTAL		581	581	300	300				600	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Continued need for funding will be evaluated on an annual basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6210		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

48. Major Collectors and Arterials Engineering

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project authorizes staff to review private development projects to accurately determine which developers owe reimbursements to the Capital Improvement fund for previously constructed public improvements.

Justification: The City, with its limited financial resources, cannot fund all of the street improvements to meet the purposes of the City's General Plan. Consistent administration of the Reimbursement Ordinance allows the City to recoup money from developers that it has previously fronted for timely improvements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year

Program Management		80	80	80	80	80	80	80	400	
TOTAL		80	80	80	80	80	80	80	400	

FUNDING SOURCE SCHEDULE (000'S)										
Major Collectors And Arterials Fund		80	80	80	80	80	80	80	400	
TOTAL		80	80	80	80	80	80	80	400	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4928		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

49. Office Lease Payment

CSA:	Transportation Services	Initial Start Date: 1st Qtr. 2004
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2005
Council District:	3	Revised Completion Date:
Location:	4 North 2nd Street	

Description: This line item funds a portion of the annual lease payment for the Traffic Program's share of the Department of Transportation offices at 4 North 2nd Street.

Justification: This provides funding for a portion of the office space for staff involved in the implementation of Traffic Capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		140	140	140					140		280
TOTAL		140	140	140					140		280

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		140	140	140					140		280
TOTAL		140	140	140					140		280

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$140,000	SNI Area:	N/A
Appn. #:	4868		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

50. Project Development Engineering

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; (3) environmental review of transportation improvements by the Department of Planning, Building and Code Enforcement; and (4) conceptual engineering and cost estimation of grant funding proposals.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		579	579	500	500	500	500	500	2,500		
TOTAL		579	579	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		50	50								
Construction Excise Tax Fund		529	529	500	500	500	500	500	2,500		
TOTAL		579	579	500	500	500	500	500	2,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4289		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

51. TDM Program Management

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets to Enhance Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides information and incentives for City employees to use alternative travel modes such as car pools and mass transit as part of the Transportation Demand Management (TDM) program.

Justification: This program facilitates reduced vehicle travel, reduced traffic congestion, and improved air quality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		150	150	150	150	150	150	150	750	
TOTAL		150	150	150	150	150	150	150	750	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		150	150	150	150	150	150	150	750	
TOTAL		150	150	150	150	150	150	150	750	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4672		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

52. Traffic Forecasting and Analysis

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding allowing for the maintenance of the City's traffic forecast model (TRANPLAN) and to provide transportation review of proposed General Plan amendments.

Justification: This program ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		395	440	250	250	250	250	250	1,250	
TOTAL		395	440	250	250	250	250	250	1,250	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		395	440	250	250	250	250	250	1,250	
TOTAL		395	440	250	250	250	250	250	1,250	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

The 2003-2004 estimate assumes an additional \$45,000 to fund Traffic Forecasting services that will be reimbursed by the VTA. This budget adjustment will be brought forward to Council in the spring of 2003-2004. The assumed receipt of this reimbursement is also displayed in the Source of Funds Statement. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5896		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

53. Traffic Safety Data Collection

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education and enforcement.

Justification: This program supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		245	245	245	245	245	245	245	1,225	
TOTAL		245	245	245	245	245	245	245	1,225	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		245	245	245	245	245	245	245	1,225	
TOTAL		245	245	245	245	245	245	245	1,225	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4290		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

54. Congestion Management Policy Conformance

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding for data collection, traffic engineering analysis, and coordination associated with monitoring traffic congestion on City streets as required by Congestion Management Program policies.

Justification: The City is required to conform with Congestion Management Program policies to receive State gas tax revenues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Development		215	215	200	200	200	200	200	1,000	
TOTAL		215	215	200	200	200	200	200	1,000	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		215	215	200	200	200	200	200	1,000	
TOTAL		215	215	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6067		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

55. Congestion Management Program Dues (Prop. 111)

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides for payment of dues supporting the Santa Clara County Congestion Management Program.

Justification: Participation in the regional Congestion Management Program is required in order for the City to receive State gas tax revenues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		662	662	708	758	811	867	928	4,072		
TOTAL		662	662	708	758	811	867	928	4,072		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		662	662	708	758	811	867	928	4,072		
TOTAL		662	662	708	758	811	867	928	4,072		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4867		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

56. Regional Policy and Legislation

CSA:	Transportation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides for regional policy analysis and advocacy for regional, State and federal policies that support the City's transportation interests.

Justification: This project facilitates City participation in regional transportation committees and grant programs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Program Management		399	399	419	440	462	485	509	2,315	
TOTAL		399	399	419	440	462	485	509	2,315	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		399	399	419	440	462	485	509	2,315	
TOTAL		399	399	419	440	462	485	509	2,315	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4394		

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Detail of Capital Projects

57. Traffic Congestion Studies

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** Ongoing
 Transportation Operations **Revised Completion Date:**
Department: Transportation
Council District: City-wide
Location: City-wide

Description: This annual program provides funding for traffic volume, traffic congestion and travel time studies. Information is used to support an intersection traffic volume and intersection level of service database (TRAFFIX), and to identify local traffic congestion relief improvements.

Justification: This program ensures timely and thorough assessments of transportation system impacts associated with development proposals. This project supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		200	200	200	200	200	200	200	1,000		
TOTAL		200	200	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	200	200	200	200	200	200	200	200	1,000
TOTAL	200	200	200	200	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Studies." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Various

Appn. #: 5895

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SUMMARY OF PROJECTS THAT START AFTER 2004-2005

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2004-2005

The Summary of Projects that Start after 2004-2005 includes those projects that have funding budgeted starting after 2004-2005. The Summary of Projects with Close-Out Costs Only in 2004-2005 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2004-2005. On the Use of Funds statement, the projects in these summaries are not numbered.

Traffic Capital Program
2005-2009 Proposed Capital Improvement Program
Summary of Projects that Start after 2004-2005

Project Name: Berryessa Road: Coyote Creek to Route 680	Initial Start Date: 2nd Qtr. 2006
5-Year CIP Budget: \$3,420,000	Revised Start Date:
Total Budget: \$3,420,000	Initial End Date: 4th Qtr. 2007
Council District: 4	Revised End Date:

Description: This project widens Berryessa Road to six lanes from Coyote Creek to Route 680. Scope includes roadway widening, curb, gutter, sidewalk, median islands, street lights, and street trees.

Project Name: Hamilton Avenue - Meridian Avenue to Hamilton Way	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$1,000,000	Revised Start Date:
Total Budget: \$1,000,000	Initial End Date: 3rd Qtr. 2008
Council District: 6	Revised End Date:

Description: This project provides funding for street improvements on Hamilton Avenue.

Project Name: Oakland Road: Route 101 to Hedding	Initial Start Date: 2nd Qtr. 1998
5-Year CIP Budget: \$1,087,000	Revised Start Date:
Total Budget: \$1,850,000	Initial End Date: 2nd Qtr. 2002
Council District: 3	Revised End Date: 1st Qtr. 2005

Description: This project extends and installs median island landscaping and new turn lanes (Phase I) and widens Oakland Road to six lanes (Phase II) between Route 101 and Hedding Street. Phase I of the project will be fully encumbered in 2003-2004 and be complete in 2004-2005. Phase II is scheduled for 2005-2006. Dates refer to Phase I of the project only.

Project Name: Reserve - ITS: Transportation Incident Management Center	Initial Start Date: N/A
5-Year CIP Budget: \$2,000,000	Revised Start Date:
Total Budget: \$2,000,000	Initial End Date: N/A
Council District: City-wide	Revised End Date:

Description: This reserve sets aside funds for final design and construction of the Transportation Incident Management Center, including extending communication systems, enhancing video integration, and performing project management and system administration duties.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Reserve - TCRP Street Maintenance	Initial Start Date:	N/A
5-Year CIP Budget: \$10,000,000	Revised Start Date:	
Total Budget: \$10,000,000	Initial End Date:	N/A
Council District: City-wide	Revised End Date:	

Description: This reserve sets aside funds for corrective and preventive street infrastructure maintenance. Project funding is anticipated to be available from the State Traffic Congestion Relief Plan (TCRP) and is being placed in reserve because the funding is at risk from State budgetary actions.

Project Name: Reserve - VTP 2030 Priorities	Initial Start Date:	N/A
5-Year CIP Budget: \$11,300,000	Revised Start Date:	
Total Budget: \$11,300,000	Initial End Date:	N/A
Council District: City-wide	Revised End Date:	

Description: This reserve sets aside funding to support the implementation of future San José projects contained in Valley Transportation Plan 2030 (VTP 2030). Funding is intended to be used for project development expenses and as a local match for the anticipated grants.

Project Name: Snell Avenue Improvements	Initial Start Date:	3rd Qtr. 2007
5-Year CIP Budget: \$2,300,000	Revised Start Date:	
Total Budget: \$2,300,000	Initial End Date:	2nd Qtr. 2008
Council District: 2 , 10	Revised End Date:	

Description: This project provides improvements on Snell Avenue along the Lester Property. A separate project to provide improvements on Branham Lane is programmed in 2004-2005. Proposed improvements include: sidewalks, curbs, gutters, street lights, street trees and bike lanes.

Project Name: Union Avenue at Ross Creek	Initial Start Date:	3rd. Qtr. 2005
5-Year CIP Budget: \$500,000	Revised Start Date:	
Total Budget: \$600,000	Initial End Date:	4th Qtr. 2007
Council District: 9	Revised End Date:	

Description: This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Berryessa Road: Route 101 to Coyote Creek
5-Year CIP Budget: \$100,000
Total Budget: \$2,723,000
Council District: 4

Initial Start Date: 2nd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project provides improvements to Berryessa Road including the installation of curbs, gutters, and sidewalks.

Project Name: Hostetter: Sierra Creek - Stone Creek
5-Year CIP Budget: \$50,000
Total Budget: \$2,027,000
Council District: 4

Initial Start Date: 2nd Qtr. 1998
Revised Start Date:
Initial End Date: 4th Qtr. 1999
Revised End Date: 3rd Qtr. 2004

Description: This project extends Hostetter Road as a two-lane street between Sierra Creek Way and Stone Creek Way.

Project Name: King Road: 200 feet south of Barberry Lane
5-Year CIP Budget: \$50,000
Total Budget: \$1,000,000
Council District: 7, 8

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 1st Qtr. 2005
Revised End Date:

Description: This project widens King Road to four lanes and installs sidewalks 200 feet south of Barberry Lane.

Project Name: Senter Road: Singleton to Monterey
5-Year CIP Budget: \$150,000
Total Budget: \$2,359,000
Council District: 7

Initial Start Date: 2nd Qtr. 1999
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project provides Senter Road street improvements between Singleton Road and Monterey Highway. This schedule was reset by the 1st Quarterly CIP Status Report, Nov. 26, 2002.

Project Name: Traffic Signals - LRT Retiming
5-Year CIP Budget: \$20,000
Total Budget: \$440,000
Council District: 2, 3

Initial Start Date: 4th Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date:

Description: This project provides for development and implementation of coordinated traffic signal timing plans along and across the First Street and Tasman Drive light rail transit (LRT) corridors.

Traffic Capital Program

2005-2009 Proposed Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: White Road: Penitencia to McKee
5-Year CIP Budget: \$100,000
Total Budget: \$2,400,000
Council District: 5

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date: 4th Qtr. 2004

Description: This project funds the installation of curb, gutter, sidewalk and median islands along unimproved areas of White Road.

Project Name: Willow Glen Way: Guadalupe River Bridge
5-Year CIP Budget: \$100,000
Total Budget: \$1,672,000
Council District: 6

Initial Start Date: 2nd Qtr. 1996
Revised Start Date:
Initial End Date: 4th Qtr. 1998
Revised End Date: 2nd Qtr. 2005

Description: This project replaces the existing Willow Glen Way Bridge at Guadalupe River to conform with current structural stability, roadway width, and flood control requirements. *Project funding is from a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program.*
